



Strategic Area PUBLIC SAFETY

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

GOALS

- Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future
- Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation
- Improve the quality of service delivery through commitment to ongoing employee training
- Strengthen the bond between the public safety departments and the community
- Improve public safety through the use of community planning and the enforcement of quality of life issues

Priority Key Outcomes

- Public safety facilities and resources built and maintained to meet needs
- Reduced response time
- Reduction in property loss and destruction
- Improved Homeland Security Preparedness
- Strengthened Juvenile Assessment Center
- Increased community awareness of information resources and involvement opportunities

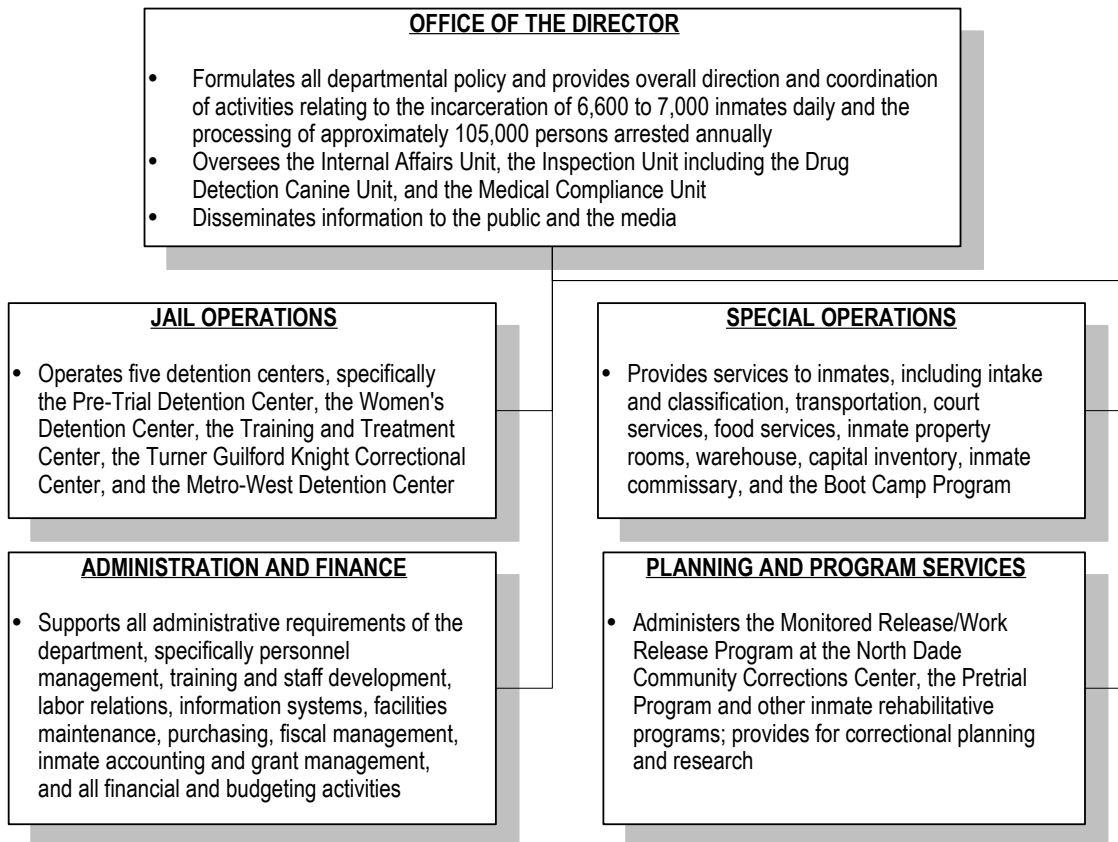
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Corrections and Rehabilitation

PURPOSE

Incarcerate persons awaiting trial and those sentenced for up to one year; offer alternatives to incarceration and rehabilitation programs.

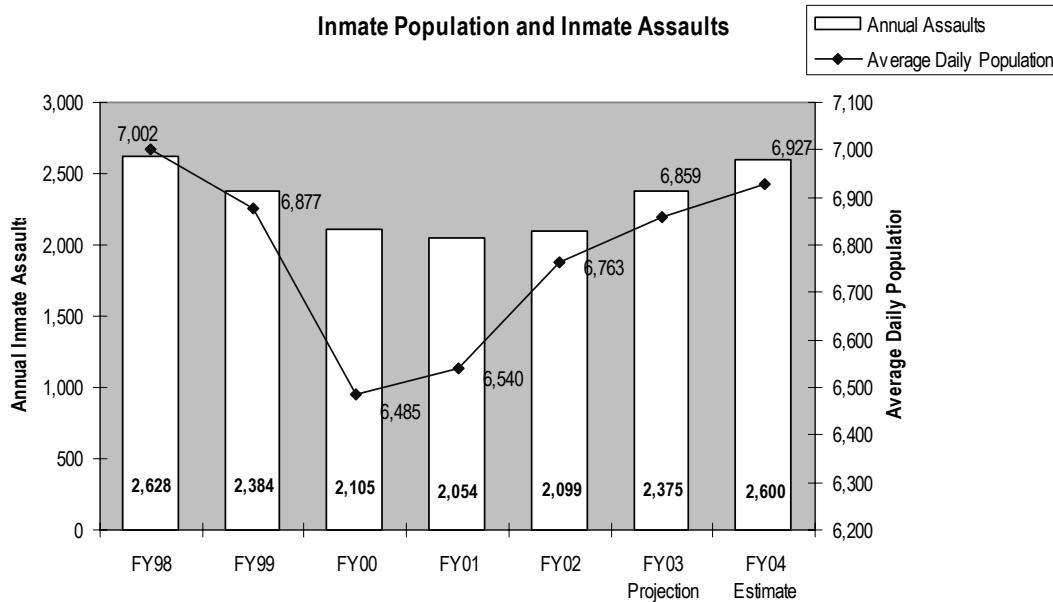
FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Selected strategies/objectives: provide safe, secure, and humane detention of inmates; provide to inmates quality food services which is both cost competitive and efficient; reduce contraband in jail facilities through continued improvement of the drug detection unit; maintain and foster professionalism and a fiscally responsible staff through implementation of Corrections Organization of Responsive and Efficient Systems Through Accountability And Teamwork (C.O.R.E.S.T.A.T.) employee accountability process
- Capital program strategy: efficiently maintain and expand existing facilities to eliminate crowding and improve safety; and automate operational and support functions to increase efficiency, effectiveness, and accountability

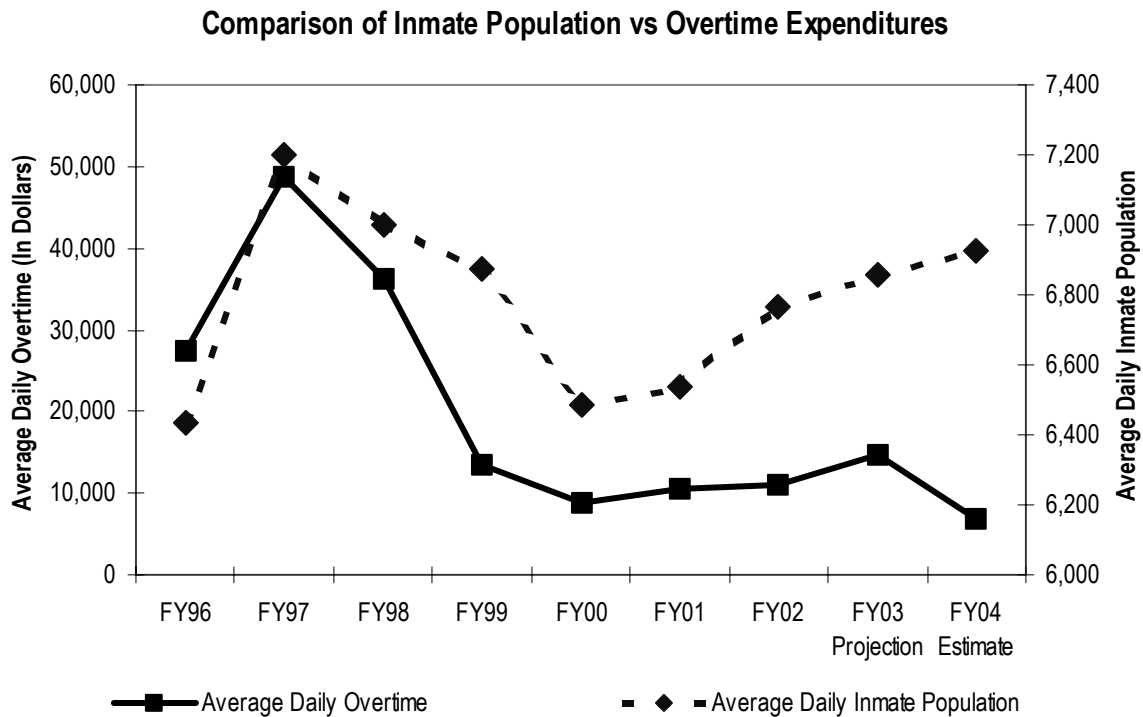
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget is \$209.861 million, which includes a general fund allocation of \$195.303 million, representing a 6.2 percent increase over the current general fund budget (\$183.941 million); the Proposed Budget includes funding for 2,655 positions and assumes an average daily inmate population of 6,927
- Department (non-general fund) revenues total \$14.558 million, which represents a 1.2 percent increase from the current fiscal year's budgeted level (\$14.388 million); funding includes special operating revenues (\$12.438 million), federal grant funding and carryover (\$1.632 million), and inmate welfare trust (\$488,000)
- Special operating revenues totaling \$12.438 million include telephone commission revenues (\$7.2 million), Immigration and Naturalization Services (INS) revenues (\$1.5 million), fees for subsistence (\$800,000), commissary proceeds (\$525,000), inmate and boot camp industries (\$638,000), monitored release (\$420,000), second dollar funds (\$140,000), catering (\$140,000), carryover and other miscellaneous net of \$488,000 transfer to inmate trust fund (\$1.075 million)
- The proposed special revenue operating fund, in addition to supporting activities that generate revenues, will also provide support to the general fund operating budget by absorbing \$ 9.475 million in salary and fringe expenses, \$1.75 million in rent payments prorated between the current headquarters building and the new administrative offices under construction at the Martin Luther King (MLK), Jr. Building, and \$140,000 for education
- The total inmate medical services contribution is recommended to remain constant at \$4.9 million from the general fund
- Federal funding includes the multi-year Social Security Administration (SSA) grant in the amount of \$200,000 and carryover (\$1.432 million)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN



- The Boot Camp program will experience a shortfall of an estimated \$640,000 in current year revenues due to a five-month delay and a corresponding error in the re-implementation of the subsistence fee that was not corrected until June, 2003; it is recommended that the subsistence fee be continued permanently, and an analysis of recidivism by boot camp participants be delayed to June, 2004 from the planned February time frame
- Funding (\$100,000) for the move to the MLK, Jr. Building is included as well as payment for rent for eight months (\$1.01 million); the move to the new facility is scheduled for February, 2004
- The department will continue to provide up to two shift commanders to supervise contracted security personnel at the Juvenile Assessment Center
- The department implemented the new C.O.R.E.S.T.A.T. employee accountability process in FY 2002-03; as a success measure, overtime savings will be reported; this program replaces the former employee participation program, Aiming Corrections Toward Success (ACTS)
- The Field Training Officer Program (FTO) continued in the current fiscal year, which delivers on-site training to correctional officers within the facilities; the department projects that by the end of the current fiscal year, 33,000 hours of in service training required for certification will be delivered; anticipated overtime savings achieved by delivering training on-site is \$292,000
- In addition to the Boot Camp, C.O.R.E.S.T.A.T., and the FTO programs, other specialized units such as the canine drug detection unit, the Driving Under the Influence (DUI) unit, and staffing of Domestic Violence Court continue to be funded, but may experience reduced staffing during FY 2003-04 through attrition
- ❖ **Attrition is budgeted at 7.25 percent for FY 2003-04 (\$9.8 million), which equates to 166 positions; overtime salary is budgeted at \$2.671 million; in order to stay within these allocations and minimize overtime expenditures, the department will identify non-operational programs for reduction in FY 2003-04 as vacancies occur**

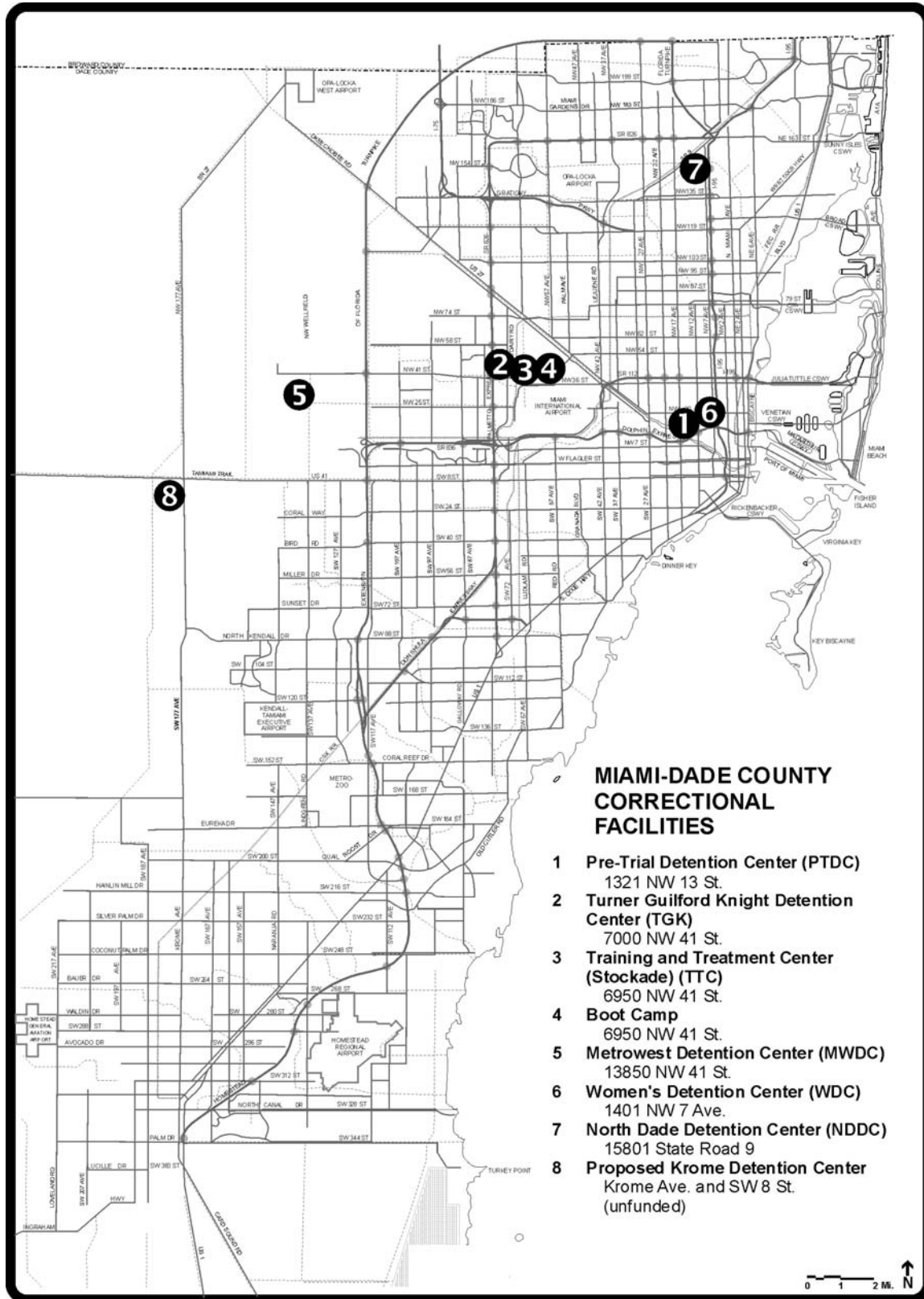
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Sixty-three correctional officers were hired in FY 2002-03 to account for normal attrition and to replace 35 officers in the Deferred Retirement Option Program (DROP); **although there are no training classes funded for FY 2003-04 in order to achieve the budgeted attrition level, hiring of approximately 14 certified correctional officers is anticipated to fill operational positions**; one vacant staff position will be eliminated
- A new Memorandum of Understanding (MOU) was signed in FY 2002-03 for the Food Services Efficiency and Competition program; 57 employees in the Food Services Bureau were paid \$4,572 each in revenue sharing for savings in FY 2002-03; the funding allocated in FY 2003-04 is based upon a projected 8,864,523 meals to be served at a projected average cost of \$1.10; the Proposed Budget meets the terms and conditions of the MOU
- The FY 2003-04 Proposed Capital Budget and Multi-Year Capital Plan totals \$5.462 million and includes revenue from the following sources: Criminal Justice Facilities Bond Program (CJFBP) proceeds (\$1.422 million), department operating revenue (\$810,000), and the Capital Outlay Reserve (COR) (\$3.23 million)
- Environmental projects scheduled for completion in FY 2003-04 include on-site mitigation of a ten-acre area (the proposed site of a new jail facility) to comply with the requirements of the State of Florida Department of Environmental Protection and the U.S. Army Corps of Engineers; total funding of \$300,000 is comprised of department operating revenue (\$220,000) and COR (\$80,000); COR funding of \$80,000 is programmed to be spent in FY 2003-04
- Improvements programmed to the Pre-Trial Detention Center (PTDC) total \$685,000 and include replacement of 12 units of obsolete and deteriorated air handlers (\$325,000) and replacement and modification of the locking mechanisms on all C-wing safety cells (\$360,000); \$285,000 of expenditures are projected for FY 2003-04 from COR
- The project to replace flooring at the Turner Guilford Knight Correctional Center (TGKCC) will continue; total project cost is \$255,000 with funding provided from COR (\$75,000) and operating revenue (\$180,000); expenditures of \$75,000 from COR are anticipated for FY 2003-04
- The department will replace 18-year-old commercial dryers with four new 170-pound dryers at the Training and Treatment Center (TTC); this new equipment will accommodate existing work loads; funding of \$1.177 million is provided from CJFBP proceeds (\$70,000) and COR (\$1.107 million)
- The heating, ventilation, and air-conditioning (HVAC) system and fire alarm system will be upgraded at the Women's Detention Center (WDC); the project includes replacement of chilled water handlers, exhaust fans, fire and smoke dampers, HVAC controls, installation of eight new air conditioners and drywall partitions, and waterproofing of the facility exterior; total project funding of \$1.045 million is provided from CJFBP proceeds (\$745,000) and COR (\$300,000); expenditures of \$300,000 from COR are anticipated in FY 2003-04
- Additional fire alarm system upgrades are underway at the TGKCC and the TTC and are scheduled for completion in FY 2003-04; funding of \$2 million is provided from COR and includes expenditures of \$1.85 in FY 2003-04

UNMET NEEDS

- Operating unmet needs total \$1.048 million in recurring costs (nine positions) and \$6.1 million in one time expenditures (see appendix for details)
- Unfunded capital needs consist of 27 projects with an estimated cost of \$385.4 million and will require an estimated \$116.3 million in recurring operating costs (details are in the Unfunded Projects listing in the accompanying Appendix book)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Inmate Court Services	9,982	10,745	0	0	0	0	9,982	10,745	149	149
Jail Operations	111,607	118,610	0	0	11,302	10,857	122,909	129,467	1,704	1,704
Inmate Programs	8,530	10,144	0	0	2,288	2,876	10,818	13,020	162	161
Food Services	12,963	12,602	0	0	198	240	13,161	12,842	77	77
Inmate Processing	13,698	14,500	0	0	0	0	13,698	14,500	223	223
Administration	16,853	17,297	0	0	140	140	16,993	17,437	190	183
Community Control	5,719	6,378	0	0	460	445	6,179	6,823	97	98
Inmate Transportation	4,589	5,027	0	0	0	0	4,589	5,027	60	60
TOTAL	183,941	195,303	0	0	14,388	14,558	198,329	209,861	2,662	2,655
Revenue to General Fund	721	449	0	0						
Net General Fund Support	183,220	194,854	0	0						

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	161,910	160,007	176,104
Other Operating	33,697	34,928	33,195
Capital	3,075	3,394	562
TOTAL	198,682	198,329	209,861

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : PUBLIC SAFETY									
ENVIRONMENTAL PROJECTS	220	80	0	0	0	0	0	0	300
JAIL FACILITY IMPROVEMENTS	1,675	3,487	0	0	0	0	0	0	5,162
TOTAL :	1,895	3,567	0	0	0	0	0	0	5,462

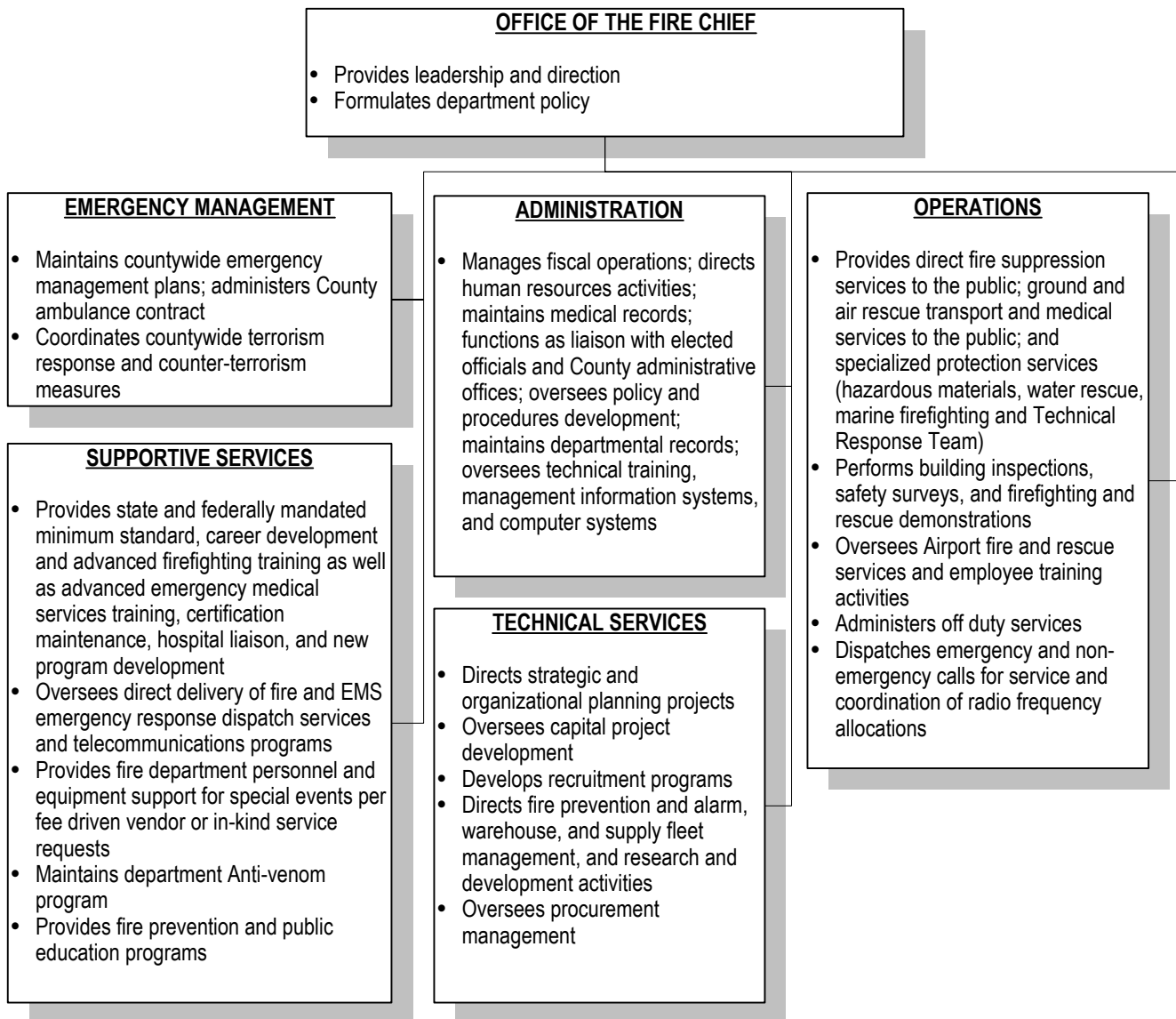
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Fire and Rescue

PURPOSE

Protect people, property, and the environment by providing rapid, professional, and humanitarian emergency fire, medical, and other services that are essential to public health, safety, and well being; coordinate hurricane and other disaster preparedness planning, and recovery efforts.

FUNCTIONAL TABLE OF ORGANIZATION

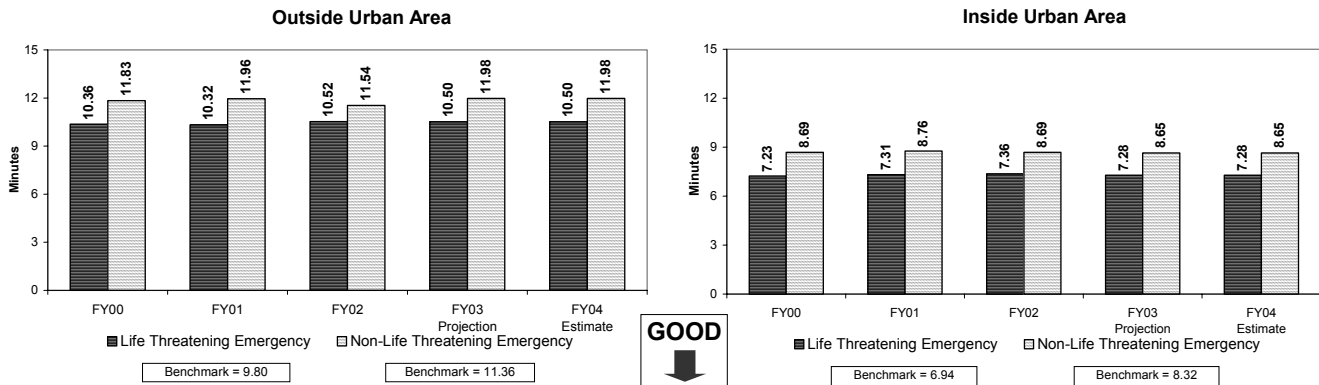


BUSINESS PLAN

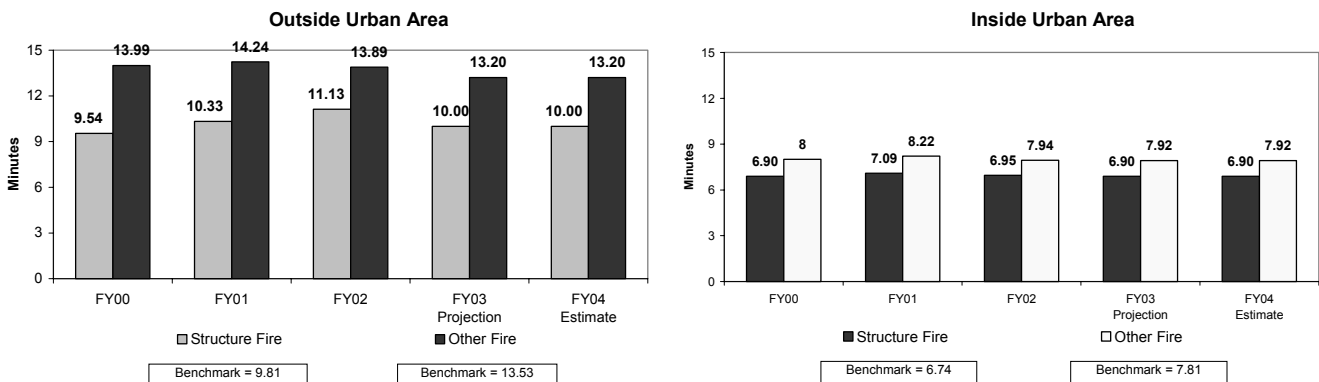
- Selected strategies/objectives: improve response time for life threatening emergencies within the Urban Development Boundary to arrive 80 percent of the time within six minutes from when dispatch receives the call
- Capital program strategy: plan for and provide appropriate facilities to meet response objectives

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Rescue Average Response Time



Fire Average Response Time



Note: Department Goal is to arrive within six minutes, 80 percent of the time, inside the Urban Area

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 property tax revenue budget for the Fire Rescue Service District (Fire Rescue District) is \$196.21 million, which maintains the current operating millage of 2.582 mills when applied to the \$79.991 billion estimated tax roll; the total FY 2003-04 Proposed Operating Budget for the Miami-Dade Fire and Rescue (MDFR) Department is \$238.651 million and includes \$226.273 million for Fire Rescue District services, \$2.201 million in state and federal grants, \$8.154 million for air rescue operations, \$300,000 for the countywide anti-venom program, and \$1.723 million for the Office of Emergency Management (OEM) (including \$600,000 of federal, state, and other revenue); the Proposed Budget provides for an increase of 48 positions throughout the department
- New services provided in FY 2002-03 include a rescue unit at the new West Kendall Fire Station deployed in June, 2003, and new units for Palmetto Bay, and Aventura to be placed into service in August, 2003; the Palmetto Bay and Aventura units will be located at existing stations until new facilities are available; the Proposed Budget includes three Chief Fire Officers and 36 new positions for the Aventura and Palmetto Bay services
- ❖ **MDFR will deploy three new units for rescue and suppression services in the Fire District; all units will be phased-in and exact locations will be provided in a report before the September budget hearings; additional positions will be approved when the units are placed into service**
- ❖ **Upgrades of suppression units to make all response vehicles capable of Advanced Life Support (ALS) will continue; four vehicles will be equipped in FY 2003-04 (\$300,000); 22 units will remain to be converted after FY 2003-04**

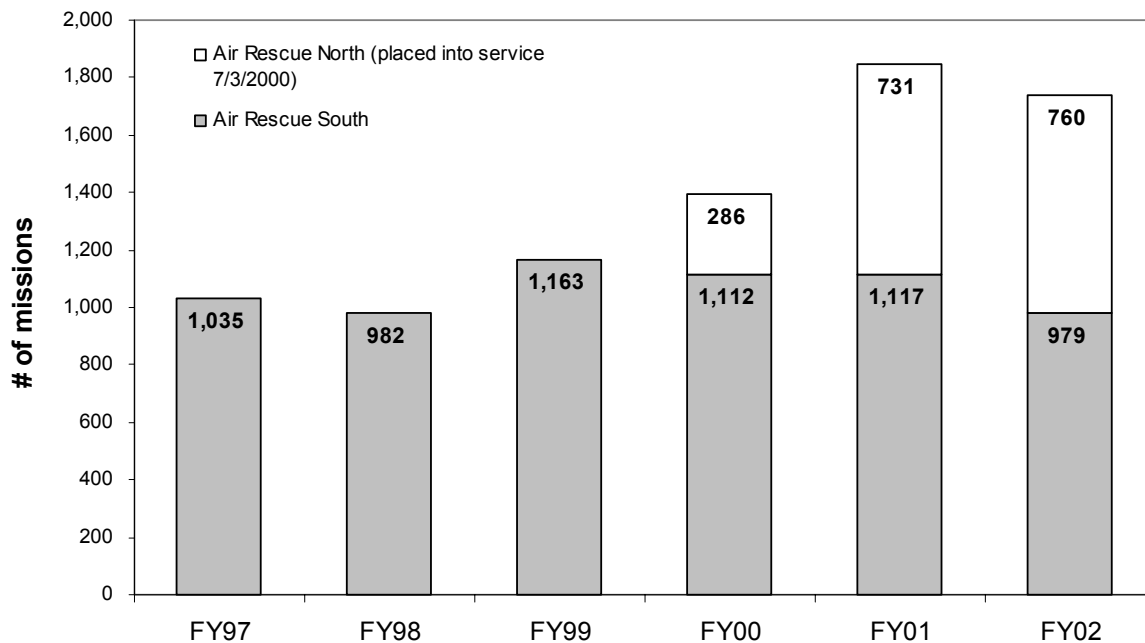
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- ❖ **Implementation of the Computer Aided Dispatch (CAD) system is anticipated in June, 2004 and \$52,000 is budgeted for Mobile Computer Unit data transmission costs; the CAD system is expected to improve response time by ensuring the closest available unit is dispatched**
- ❖ **The Motorcycle Emergency Response Team (MERT) training program was implemented; 16 firefighters will be trained in the safe operation of motorcycle units by the end of the current fiscal year; a pilot program to reduce response time and provide assessments and emergency medical treatment at motor vehicle accidents on major highways during peak traffic hours will be implemented on State Road 826 from SW 40th Street to NW 167th Street; individual assignment will be on a volunteer overtime schedule not to exceed ten hours per day per employee; the estimated cost of the pilot is \$285,000**
- ❖ **The Proposed Budget maintains the enhanced funding for facilities maintenance (\$500,000), and includes an additional \$1 million above the FY 2002-03 budgeted level to pay debt service associated with the heavy fleet replacement program; one additional construction management position approved in the current fiscal year will continue in FY 2003-04**
- ❖ **A review of the administrative and uniformed special assignments will continue; implementation is ongoing for efficiencies identified to date, and FY 2003-04 expected savings have been reallocated to direct service and will provide funding for thermal imaging cameras (\$500,000)**
- Maintenance of Fire Rescue heavy fleet vehicles was transferred from the General Service Administration (GSA) to MDRF and 28 employees moved from GSA to MDRF; an interagency agreement outlined the specific operational responsibilities for each department, delineated assets and employees to be transferred, and set a savings goal of \$500,000 for FY 2003-04; following an initial two-year period, the program, cost, and performance will be reviewed to determine whether the function should remain at MDRF or return to GSA
- The reimbursement from the Miami-Dade Aviation Department (MDAD) for administrative support services is budgeted at \$1.4 million; the payment for direct fire and rescue services provided to the Seaport is budgeted at \$2.02 million
- Ground transport fees are budgeted at \$12.9 million; an increase to transport rates will be presented to the Board in September; the proposed change will increase minimum transport rates for ALS from \$310 to \$380 and Basic Life Support (BLS) from \$310 to \$330; these adjustments are necessary to obtain maximum allowable reimbursements from governmental and other sources; fees have not increased since 1998
- The Proposed Budget includes the continuation of the annual \$500,000 payment from the Miami-Dade Water and Sewer Department (WASD) to the Fire Rescue District for fire hydrant maintenance performed by fire and rescue personnel within the district
- The Proposed Budget includes grant funding of \$1.101 million (including \$600,000 of carryover) from the Florida Department of Health/Bureau of Emergency Medical Services (EMS); a new Federal Emergency Management Agency (FEMA) grant has been approved which allocates \$1.1 million for vehicles, equipment, and program management; FEMA funds will be used for domestic search and rescue operations while \$218,000 of EMS funding will be distributed to municipal fire rescue departments within Miami-Dade County; EMS grant funds will be used by MDRF for pre-hospital care improvements
- The Office of Foreign Disaster Assistance has traditionally used MDRF for international disaster relief and emergency response; in light of a negative audit report no funding has yet been committed for this on-going operation
- Reserves budgeted in the Fire Rescue District budget include contingency (\$850,000), tax equalization (\$500,000), and a reserve for potential Free Trade Area of the Americas costs (\$250,000); the administrative reimbursement to the general fund is budgeted at \$7.16 million plus an additional \$388,000 to defray the costs of the E-911 call takers at Miami-Dade Police Department (MDPD); the charge for information technology infrastructure costs is \$1.982 million

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- The FY 2003-04 Proposed General Fund Budget for the OEM is \$1.123 million: the total office budget of \$1.723 million includes Radiological Emergency Preparedness Program funds (\$289,000), the Emergency Management Assistance grant (\$126,000), the state BASE grant (\$103,000), a State Grant for Hazardous Site Analysis (\$20,000), fees generated by the Comprehensive Emergency Management Plan Inspection Program (\$20,000), and available carryover from general operations (\$42,000); the budget includes one additional position for intergovernmental coordination in the Emergency Operations Center
- The Proposed Budget for the Air Rescue Division is \$8.154 million (\$900,000 from the Public Health Trust (PHT) and \$7.254 million from the general fund); this funding level provides for a total of 1,500 flight hours for the three Bell 412 rescue aircraft and 100 flight hours for the Huey training helicopter; one additional mechanic position approved in the current fiscal year will continue

Air Rescue Missions



- ❖ **A new aircraft to replace the oldest Bell 412 Air Rescue helicopter (17 years old) is being purchased (\$7.6 million), and the debt service will be shared by the PHT and the general fund (\$226,000 per year); proceeds from the sale of the old helicopter (\$2.5 million) will be used to upgrade the avionics and communications equipment in the other two Bell aircraft (\$2 million) and provide the County share of debt service for two years; the enhanced avionics will include night vision capability to substantially improve the mission capability of the Air Rescue service**
- The Air Rescue budget includes funding to lease a hangar from MDAD at Opa-locka Airport to protect the aircraft from adverse weather conditions as required by the insurance policy (\$65,000); a revised helicopter pilot training program will be implemented for eligible employees as stipulated in the collective bargaining agreement (\$120,000)
- ❖ **The modified BLS service program will be discontinued; if response times for BLS transports increase significantly this program may be reinstated; the contingency fund is increased by \$250,000 should these units need to be redeployed**

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- The countywide anti-venom snake bite program created to provide treatment for bites from poisonous snakes and other exotic animals will be funded by the general fund (\$300,000); this service will be managed by the Special Services Division of the Fire Rescue District in FY 2003-04
- ❖ **Two additional fire plans processors were hired in FY 2002-03 due to changes in the Florida Building Code requiring inspection of Miami-Dade County Public Schools construction and to expedite the plan review process**
- Funding is set aside to continue the subsidy (\$200,000) for the Firefighter Wellness Center and for firefighter physicals (\$600,000) under the assumption that all firefighters will volunteer for physicals in FY 2003-04; the issue of continued funding for the Firefighter Wellness Center is a matter of on-going discussion with representatives of IAFF Local 1403
- The Proposed Budget provides funding for increased administrative functions including internal affairs and a grant writer (four positions, \$250,000); it is anticipated that the grant writer position will generate grants in excess of costs
- Funding is provided for the second of a two-year replacement project of the department's 16-year old Saber radios (\$627,000); acquisition of a replacement of the UHF infrastructure and associated microwave backbone is on-going (\$11 million); and funding for a debt service payment is contained in the operating budget (\$495,000)
- The FY 2003-04 Proposed Capital Budget and Multi-year Capital Plan includes total revenues of \$89.816 million comprised of: 1994 Special Obligation Fire Rescue District bond proceeds and interest earnings (\$6.955 million); 2002 Special Obligation Fire Rescue bonds and interest earnings (\$20.782 million); Capital Asset Acquisition Bond Financing proceeds (\$2.881 million); other financing proceeds (\$11 million); fire impact fees (\$41.8 million); developer donations (\$4.904 million); hazmat settlement payments (\$500,000); Fire Rescue District funds (\$869,000); and the Capital Outlay Reserve (COR) (\$125,000); it is anticipated that \$31.944 million of these revenues will be expended in FY 2003-04
- Construction of the new West Kendall station was completed in June (\$1.875 million) and a new rescue unit was placed into service
- Renovation of stations to increase access to people with disabilities in compliance with the Americans with Disabilities Act (ADA) were completed at stations 4, 6, 8, 19, 20, 23, 34, and 36 (\$825,000)
- ❖ **Construction of a replacement station in Hialeah Gardens (\$1 million) commenced in May, 2003, and is scheduled for completion by December, 2003; contract award for relocation of the West Miami station will occur in July, 2003, and the station is scheduled for completion by June, 2004 (\$500,000); contract negotiations for the Uleta station relocation project are on-going and construction will be completed by December, 2004 (\$1.6 million)**
- New projects funded in the Proposed Capital Budget will only be constructed to the extent operational funding capacity exists within the Fire Rescue District three-mill cap; the district funding model is continually updated to reflect additional units placed in service, construction schedules, and variations in revenue assumptions
- A new training facility will be located on the remaining vacant land at the Fire Rescue District Headquarters; the land acquisition savings and operational efficiencies to be realized from obtaining this location are significant and will allow for additional dollars to be allocated to construction of a parking facility to replace the lost surface lot; the facility is budgeted at \$23 million; Phase I is a 44,000 square-foot building including a classroom, simulation facilities, diver training, physical fitness and aerobic areas, and a parking facility; the entire complex is scheduled for completion by October, 2005
- ❖ **Construction of the new Tamiami station (\$2.304 million) (formerly known as International Gardens) on land purchased from the Park and Recreation Department is scheduled to begin in October, 2003, and**

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

completed in April, 2005; delays have occurred in obtaining governmental approvals for the proposed site (\$2.304 million)

- ❖ **Planning and design of the East Kendall Fire Rescue Station and Support Complex project has been completed and the project was advertised for bids in June, 2003; construction is expected to be completed in September, 2005 (\$5.69 million)**
- ❖ **Expansion of the Pinecrest Station to include a single apparatus bay and remodeled interiors is in the design phase and the project will be completed in June, 2004 (\$250,000); the existing structure and land was purchased by the Fire Rescue District in FY 2002-03 at a cost of \$500,000**
- Land for the Redland station was acquired and design criteria are being developed; construction is expected to begin in FY 2003-04 and be completed in November, 2005 (\$2.184 million)
- A Memorandum of Understanding between the Port of Miami and MDFR was signed to begin the process of constructing a Seaport Fire Station; the Port will provide a site and funds for the construction (\$3.122 million); this project is reflected in the Seaport capital budget
- Land acquisition for the Trail Fire Rescue Station is completed and construction is scheduled to commence in October, 2004, and be completed by August, 2006 (\$2.109 million)
- Acquisition of land for the new Eureka and Gratigny Fire Rescue stations has been delayed and alternative locations are now being considered; the cost of these stations is \$2.284 million and \$2.519 million, respectively
- Land acquisition for future fire rescue stations is on-going and includes the following locations: Doral North, Dolphin, Palmetto Bay, Palm Glade, Miami Lakes North, Florida City, East Homestead, Air Force Reserve Base, Palmetto Bay, and Village of Homestead
- ❖ **Acquisition of CAD system is underway; the total project cost for MDFR is \$3.4 million; \$2.5 million is expected to be expended in FY 2003-04 and system implementation will occur in June, 2004**
- Construction of an operational facility to accommodate the new helicopter service based at the Opa-locka Airport is being incorporated into the design for the new Station 25 replacement project; MDAD will also construct a hangar for the helicopter and be reimbursed through annual lease payments; funding is reflected in MDAD's capital program
- A fueling station will be constructed for Air Rescue operations at the Tamiami facility with funding provided from COR (\$125,000); the savings on fuel purchases by the Fire and Police departments will exceed the cost of the station within two years, allowing the department to reimburse COR
- Acquisition of sites for additional fire rescue stations funded by impact fees and Special Obligation Fire Rescue District bond proceeds will continue to be provided through the Impact Fee program
- Acquisition of a computerized financial and human resources system to enhance the department's management systems was completed (\$2 million)
- The current model forecasting the Fire Rescue District operating expenses during the next five years indicate that funds will be available through FY 2006-07 within the Fire Rescue District's three-mill cap for the operation of all of the new and replacement stations identified in the FY 2002-03 Capital Budget; this model is updated annually and all of the fiscal assumptions contained therein will be re-evaluated each year to ensure accurate information prior to commencing construction of new stations

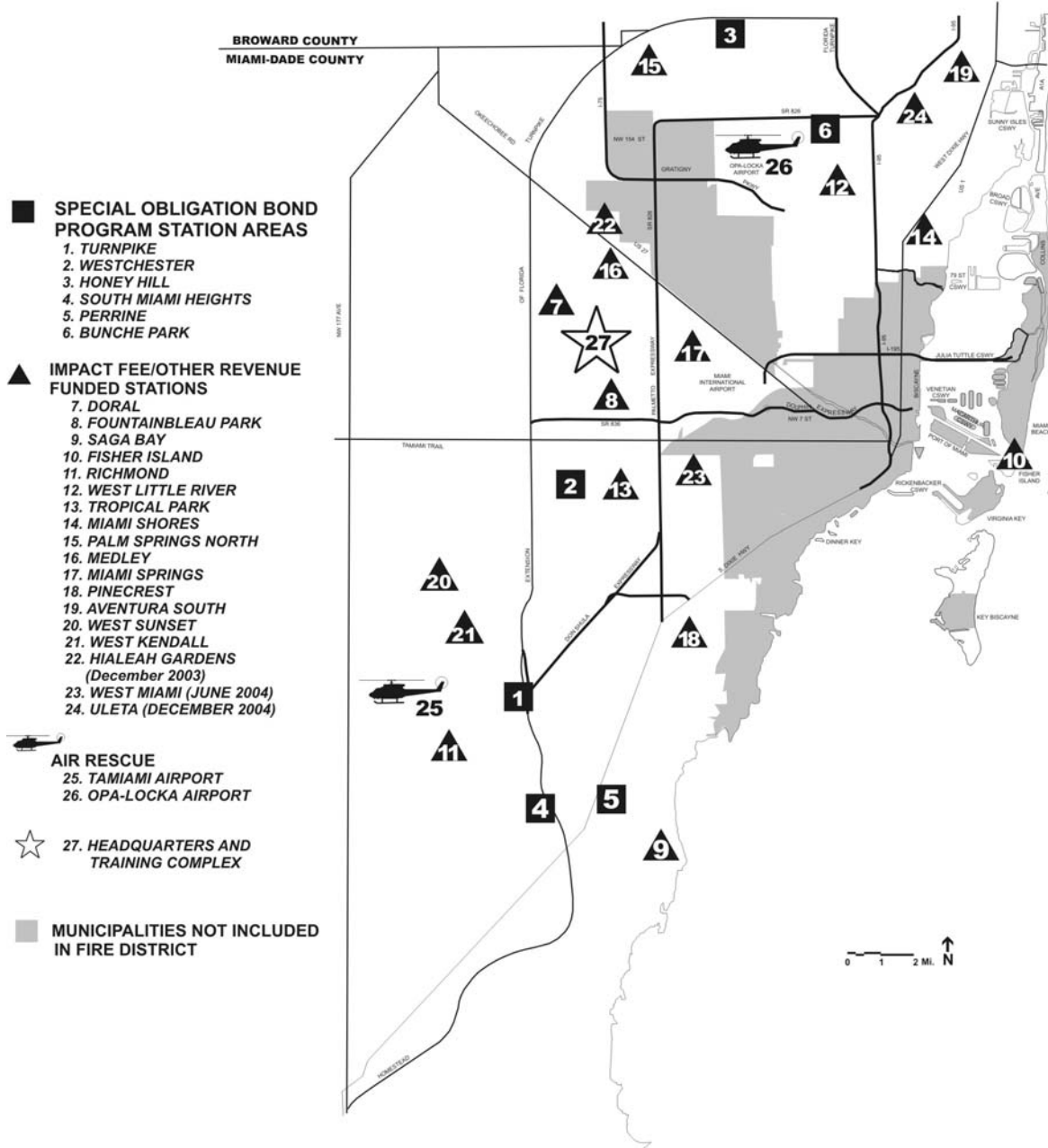
UNMET NEEDS

- Unmet operating needs total \$16.044 million (see appendix for details)

FIRE/RESCUE STATIONS

NEW AND REPLACEMENT FACILITIES

1993-2004



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Property Tax		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity								
Administration	15,955	17,694	0	0	15,955	17,694	86	90
Air Rescue	5,714	7,254	1,094	900	6,808	8,154	45	46
Anti-Venom	0	300	0	0	0	300	2	2
Communications	9,336	7,956	0	0	9,336	7,956	73	73
Emergency Management	787	1,123	967	600	1,754	1,723	18	19
Fire Prevention / Education	2,429	3,385	5,750	5,564	8,179	8,949	110	112
Support Services	26,107	26,378	411	913	26,518	27,291	123	124
Suppression / Rescue	117,708	137,003	31,887	25,787	149,595	162,790	1,397	1,436
Training	4,051	3,794	0	0	4,051	3,794	30	30
TOTAL	182,087	204,887	40,109	33,764	222,196	238,651	1,884	1,932

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	170,881	180,563	192,852
Other Operating	32,431	37,121	41,263
Capital	2,232	4,512	4,536
TOTAL	205,544	222,196	238,651

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : PUBLIC SAFETY									
AIR RESCUE FACILITIES	0	125	0	0	0	0	0	0	125
EQUIPMENT ACQUISITION	0	11,000	0	0	0	0	0	0	11,000
FIRE STATION RENOVATION	500	250	0	0	0	0	0	0	750
FIRE STATION REPLACEMENT	610	1,775	715	0	0	0	0	0	3,100
NEW FIRE STATIONS	4,084	7,869	9,412	8,055	5,562	1,874	4,651	6,934	48,441
SUPPORT FACILITIES	50	8,525	13,925	500	0	0	0	0	23,000
TELECOMMUNICATIONS EQUIPMENT	1,000	2,400	0	0	0	0	0	0	3,400
TOTAL :	6,244	31,944	24,052	8,555	5,562	1,874	4,651	6,934	89,816

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Independent Review Panel

PURPOSE

Provide external fact-finding and dispute-resolution, and citizen oversight of law enforcement complaint investigations, utilizing an impartial review panel to conduct independent reviews and hold public hearings concerning serious complaints or grievances made against an employee, agency, or instrumentality of Miami-Dade County, or upon request of a municipality; enforce the County's Whistle-Blower Protection ordinance.

FUNCTIONAL TABLE OF ORGANIZATION

INDEPENDENT REVIEW PANEL

- Reviews complaints dealing with substantial and specific damage to public health, safety, or welfare or information alleging gross mismanagement, malfeasance, misfeasance, or gross negligence of duty
- Reviews complaints and departmental response; publicly reviews how the department handled the complaint; provides face-to-face mediation and dispute resolution employing constructive conflict resolution strategies and holds public hearings to address citizens' complaints
- Conducts fact-finding investigations, including independent community inquiry and independent studies of grievances, and conducts a Community Grievance Conference
- Recommends corrective actions, employee disciplinary actions, and revisions to policies and procedures
- Forwards recommendations to departments, County Manager, Board of County Commissioners, and Mayor, or appropriate municipal parties
- Hears retaliation complaints dealing with the Whistle-Blower Protection ordinance

BUSINESS PLAN

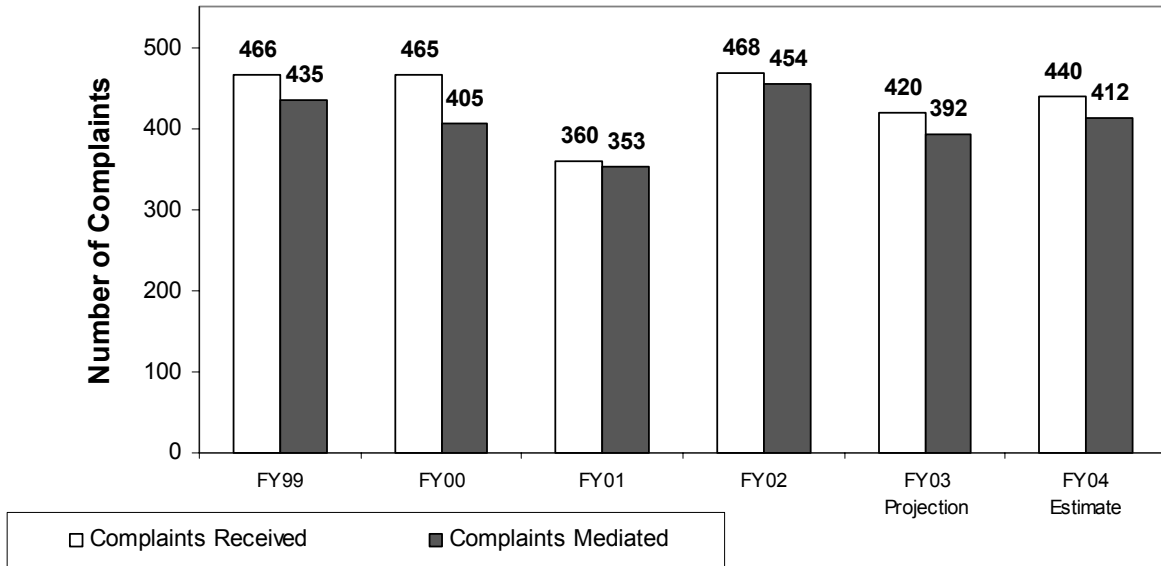
- Selected strategies/objectives: operate a credible mechanism to help resolve serious complaints by citizens; increase awareness of the Independent Review Panel process by conducting 50 or more community group presentations per year; improve community/police relations by maintaining an efficient and respectable process of civilian review of law enforcement internal affairs investigations and improving citizen understanding of justifiable use of force by law enforcement; and improve constructive county/citizen relations through an outreach education campaign, which includes six half-day training workshops

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget is \$463,000 and represents a ten percent increase from the current year's budget of \$421,000
- The department purchased new computers and related hardware with funds from the Capital Outlay Reserve (\$7,100)
- Staff will continue to attend more than 100 public hearings, community meetings, committee meetings, and outreach activities as part of the continuing panel's strategy to expend fewer dollars on marketing but increase its presence in the community and media in FY 2003-04

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Number of Complaints Received and Mediated



OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Mediation and Dispute Resolution	421	463	0	0	0	0	421	463	5	5
TOTAL	421	463	0	0	0	0	421	463	5	5

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	375	403	446
Other Operating	18	18	17
Capital	2	0	0
TOTAL	395	421	463

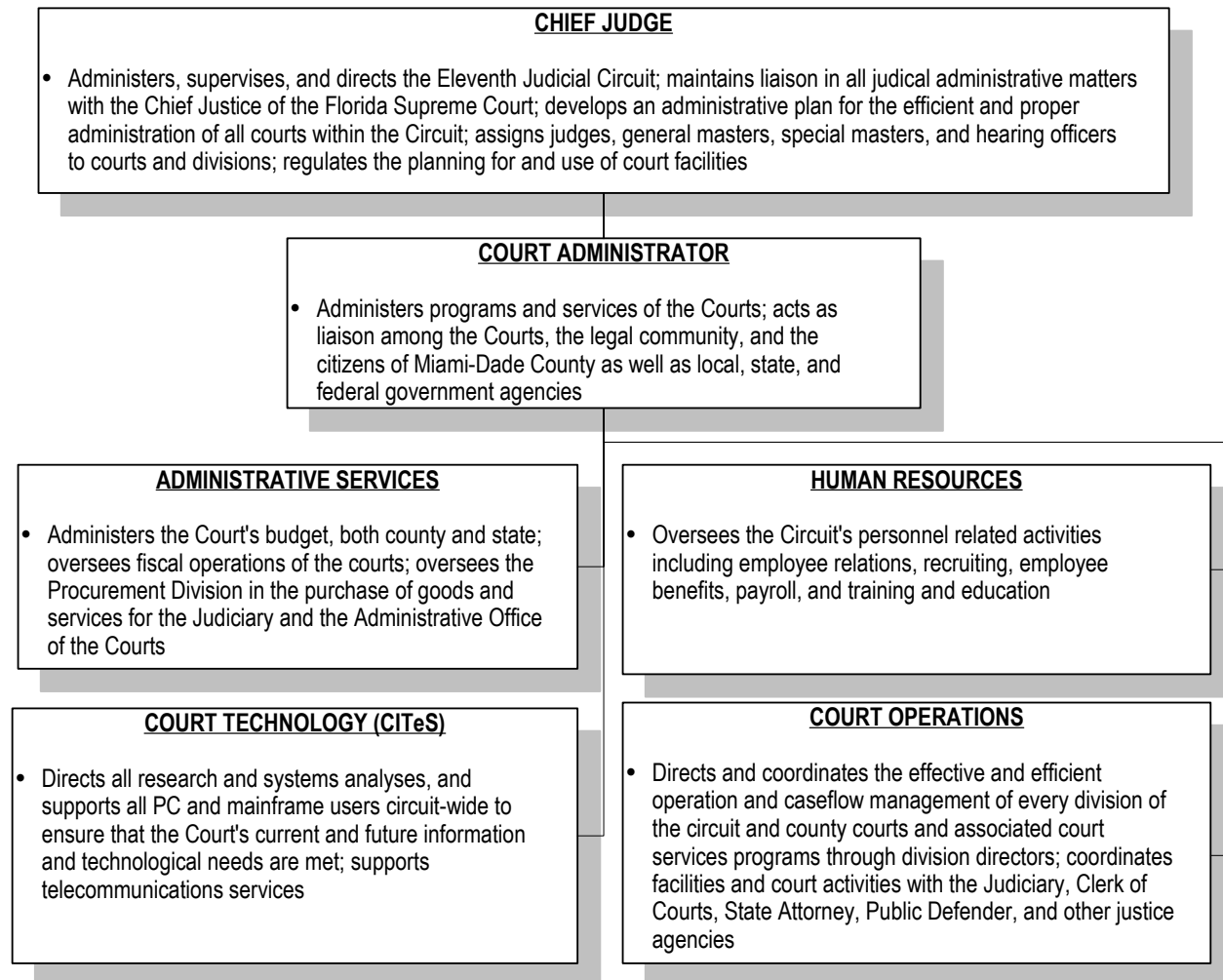
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Judicial Administration

PURPOSE

Administer the Eleventh Judicial Circuit and provide support for the judiciary as required by Florida Statutes.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Selected strategies/objectives: increase collections of court revenues for fines and court costs assessed through expanded Collections Court calendar

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- Revision 7 to Article V of the State Constitution, effective July 1, 2004, requires that general fund support for court-related operations (unless otherwise provided) be eliminated; Revision 7 stipulates that funding for the State Courts system, State Attorney's Office, Public Defender, and court-appointed counsel shall be provided from state revenues appropriated by general law; the overlapping nature of the County's and state's fiscal years

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

requires that an adjustment be made to the FY 2003-04 Proposed Operating Budget for Judicial Administration to reflect these constitutional mandates; therefore a total of \$7.5 million of court-related expenditures will be reduced from the countywide general fund portion of the annual budget

- The FY 2003-04 recommended countywide general fund budget for Judicial Administration (after adjusting for Article V) is \$45.42 million, an 17.5 percent decrease from the FY 2002-03 budget of \$55.044 million; \$15.006 million is provided to fund court-ordered costs; \$2.856 million is for the operations of the State Attorney's Office; \$4.158 million is for statutorily required Public Defender costs; \$22.181 million is to support the operations, including security and facility rental costs, of the Administrative Office of the Courts (AOC); and \$1.219 million is provided for the Guardianship Program; attrition is budgeted at 3.6 percent
- The Proposed Budget includes a net reduction of 21 positions due to the following: 32 positions transferred to the Office of the Clerk as a result of Article V mandates, and nine positions transferred to the Guardian Ad Litem program to the Department of Human Services; one position eliminated in Mental Health Administration, eight new positions for juvenile case management, a Mental Health Coordinator, two bailiffs for two new judges, three new positions in the Self-Help Unit, three new positions in the Judicial Enforcement Section, four new positions for staff-based collections; two new positions in the State Attorney's Office Traffic Standby Program; and a reduction of two positions previously funded through the Court Facility Improvement Fund (this reduction was inadvertently omitted from the FY 2002-03 Budget)
- The FY 2003-04 Proposed State Budget for the Eleventh Judicial Circuit will fund 272 full-time equivalents, including 74 circuit court judges, 41 county court judges and 157 positions of which 115 are judicial assistants, 25 are for legal research and support, and 17 positions for the Guardian Ad Litem program
- Of the \$2.85 million estimated cost (nine months only) for County-funded special assistant public defenders (excluding court-appointed counsel), \$1.425 million is to be provided to the State of Florida for funding up to 35 special assistant public defenders paid from the State Public Defender Grants and Donations Trust Fund, the balance is used for an additional 47 positions for a total of 82 positions, attrition is budgeted at the equivalent of five positions or \$150,000 (nine months only), for a total of 77 special assistant public defenders; after adjusting for attrition, the final recommended budget for county-funded special assistant public defenders is \$2.7 million, of which no more than \$1.425 million will be provided to the State Public Defender Grants and Donations Trust Fund; the FY 2003-04 Proposed Operating Budget recommends the continued funding of this trust fund for a period of nine months (in anticipation of Article V implementation) and a continuation of the current intergovernmental agreement between the County and the state to be executed administratively subject to the appropriation of funds by the Board of County Commissioners (BCC)
- Funding is included at the FY 2002-03 level (\$300,000) for the Children and Special Needs Center, which is administered by the State Attorney and coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse; the FY 2003-04 Proposed Budget recommends the continued support of the operation of this center and a continuation of the current intergovernmental agreement between the County and the state to be executed administratively subject to the appropriation of funds by the BCC
- The Courts will provide support from a combination of civil filing fees (\$343,000) and the general fund (\$1.219 million) to the public guardian; Court and County support to this program accounts for approximately 94 percent of the program's proposed budget of \$2.2 million (estimated); the program's administration is actively pursuing alternative sources of funding; as a result of the implementation of Article V, all County funding (including filing fees) is based on nine months of activity
- The Court Facility Improvement Fund (CFIF) is budgeted at \$10.864 million with revenue derived from a combination of filing fees (\$2.85 million), interest earnings (\$100,000), process server fees (\$50,000), delinquent parking fees (\$377,000), traffic-related court costs (\$263,000), and cash carryover (\$7.224 million); funded from this source are information technology expenditures, equipment, contract costs, facility renovations

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

and other operating expenditures (\$6.607 million), and a programmed capital and miscellaneous projects cash reserve (\$4.257 million)

- Driving While License Suspended Traffic School is funded at \$691,000, including \$361,000 of projected carryover, has six positions and is fully fee supported; the Self-Help program, is funded at \$646,000, including \$254,000 of projected carryover, has ten positions, including three overages approved in FY 2002-03, and is fully supported by program fees
- Funding of \$377,000 is provided from the Miami-Dade Police Department (MDPD) (\$150,000), the Miami-Dade Chiefs Association (\$152,000), and carryover (\$75,000) to support 11 positions in the State Attorney's Office to operate the Traffic Court Standby Program, which coordinates witness appearances in court through subpoena management; this program has reduced police overtime in the various police departments, including MDPD and improved case scheduling in the court system; funding is provided for two additional positions
- The FY 2003-04 Proposed Budget includes \$2.632 million (18 positions) for the operation of the Law Libraries, supported by civil filing fees (\$1.35 million), interest earnings (\$8,000), attorney license fees (\$82,000), and miscellaneous and carryover funds (\$1.192 million); the Proposed Budget has been adjusted to reflect nine months of filing fees revenue in anticipation of Article V implementation
- Funding for the Legal Aid Program totals \$2.813 million, including \$1.2 million from filing fees and the balance from grants, donations, and other miscellaneous revenues; the recommended budget supports 44 full-time positions; the Proposed Operating Budget has been adjusted to reflect nine months of filing fees revenue in anticipation of Article V implementation
- The department is projecting FY 2002-03 expenditures to be over budget in the area of court costs, but under budget in the Administrative Office of the Courts (AOC); expenditure overruns are due to the increased costs for conflict counsel, mental health evaluations, and court reporting fees; these additional costs are to be offset partially by higher than expected attrition in the area of county-funded special assistant public defenders, the implementation of an Administrative Order governing fees for mental health evaluations, and the Courts move to digital recording technology
- ❖ **Various initiatives were implemented to generate \$1.4 million in additional savings and increased revenues to help mitigate constraints in FY 2003-04; initiatives include expanding the efforts for collection of court-related costs to all felony and misdemeanor divisions by reducing payment grace period from 30 days to 24 hours, unless there is participation in a fee-based payment plan; proceeding with enhanced revenue efforts through the Judicial Enforcement Section (JES) and staff-based collections functions by adding overage support positions in the current fiscal year (seven positions); annual revenue increase is anticipated to be more than \$1 million**
- The implementation of the Simultaneous Paperless Image Retrieval Information Technology (SPIRIT) optical imaging system continues; the consultant contract funded by the Office of the Clerk, County and the AOC for proper transitioning of the system to the e-Government (e-Gov) Department was extended; FY 2003-04 funding is scheduled as follows: \$958,000 (Clerk), \$958,000 (County), and \$958,000 (AOC); the SPIRIT system continues to be implemented in Misdemeanor Court; funding is provided by the Office of the Clerk, County, and AOC; funding for FY 2003-04 is scheduled as follows: \$257,000 (Clerk), \$257,000 (County), and \$257,000 (AOC)
- In anticipation of the implementation of Article V, the following functions and positions will be transferred to the Office of the Clerk: Jury Management (\$442,000, nine positions), Domestic Violence Intake Unit (\$775,000, 18 positions) and County Criminal Collections (\$154,000, five positions)
- The Proposed Capital Budget and Multi-Year Capital Plan for Judicial Administration totals \$131.06 million and includes funding from the following sources: Criminal Justice Facilities Bond Program proceeds (\$10.685 million) and interest earnings (\$260,000); financing proceeds (\$97.513 million); COR (\$7.556 million); Civil

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Filing Fee revenue (\$4.835 million); the Court Facilities Improvement Fund (\$3.544 million); the Court Improvement Account (\$5.875 million) and the Liability Trust Fund (\$792,000); expenditures of \$19.35 million are expected in FY 2003-04

- The cost of the new Juvenile Justice Courthouse, to be built at NW 2 Avenue and NW 2 Street, is estimated at \$106 million and includes space for the Courts, State Attorney, Public Defender, and the Clerk of Courts; it is anticipated that programming, planning and design, and construction of the facility will be complete in FY 2006-07; funding is provided by revenue bonds (\$88 million), excess civil filing fees (\$4.835 million), COR Fund (\$2.2 million), and Criminal Justice Bond proceeds and interest (\$10.945 million)
- The development of the FY 2003-04 Proposed Budget has been very demanding with the impact of cuts to the Circuit at the state level, as well as the implementation of Article V; with the help of Chief Judge Joseph P. Farina, Court Administrator Ruben Carrerou, and the cooperation of his staff, we were able to complete this process successfully

UNMET NEEDS

- Operating unmet need total \$1.04 million in recurring costs (15 positions) and \$4.583 million in one-time expenditures (see appendix for details)
- Unfunded capital needs consist of eight projects with an estimated cost of \$211 million (details are in the Unfunded Projects listing in the accompanying Appendix book)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Administrative Office of the Courts	28,734	22,181	0	0	20,384	17,809	49,118	39,990	401	378
Court Ordered Costs	16,922	15,006	0	0	2,600	1,885	19,522	16,891	56	56
Guardianship Program	1,578	1,219	0	0	440	343	2,018	1,562	0	0
Public Defender	4,812	4,158	0	0	0	0	4,812	4,158	0	0
State Attorney	2,998	2,856	0	0	371	377	3,369	3,233	38	40
TOTAL	55,044	45,420	0	0	23,795	20,414	78,839	65,834	495	474

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	25,050	27,241	21,213
Other Operating	37,564	48,535	44,621
Capital	599	3,063	0
TOTAL	63,213	78,839	65,834

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : PUBLIC SAFETY									
CIVIL COURTS	2,757	9,665	10,655	5,000	0	0	0	0	28,077
CRIMINAL COURTS	2,271	860	0	0	0	0	0	0	3,131
JUVENILE COURTS	525	9,585	20,091	49,912	20,630	0	0	0	100,743
TOTAL :	5,553	20,110	30,746	54,912	20,630	0	0	0	131,951

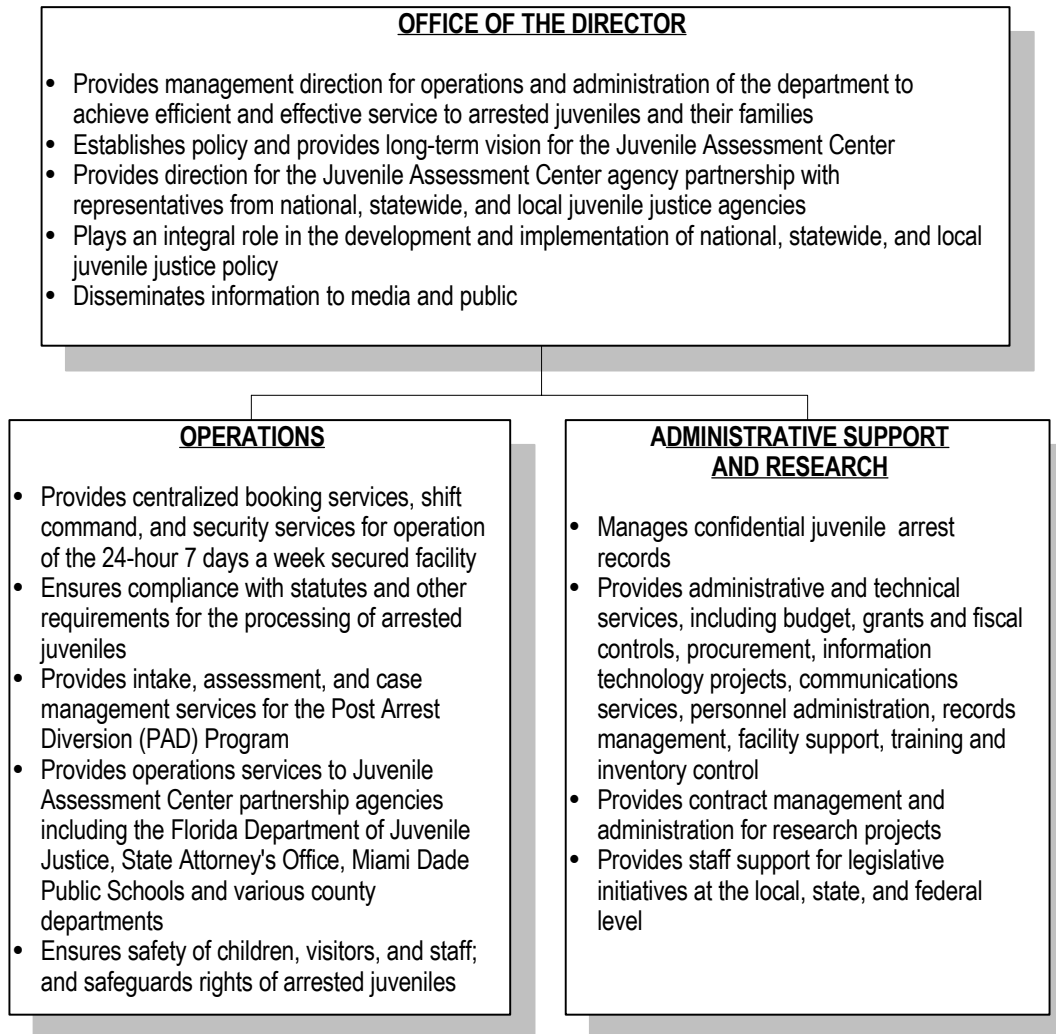
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Juvenile Assessment Center

PURPOSE

Provides a safe and secure environment for the intake, individual needs assessment, and referral of arrested juveniles; and applies research-proven methods to reduce juvenile crime in the county via partnership with the United States Department of Justice and the White House Office of National Drug Control Policy (ONDCP).

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

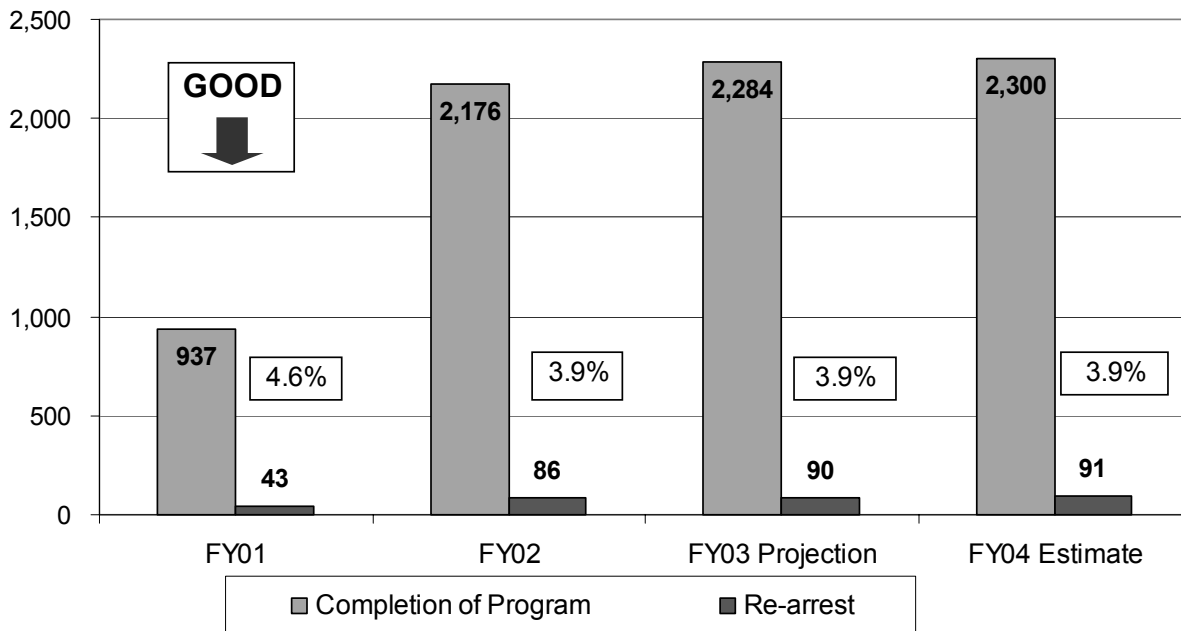
- Selected strategies/objectives: process, in conjunction with representatives from law enforcement agencies, all juveniles who are arrested in Miami-Dade County; work with the Juvenile Assessment Center (JAC) partners and the community to provide a complete range of services at the initial stages of the juvenile's involvement with the justice system; ensure that the multi-tier positive identification process is thorough, accurate, and utilizes appropriate technology; use state of the art research-based, child-appropriate assessment instruments;

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

incorporate, wherever possible, the family unit to provide successful treatment and reduce recidivism; and expand technology developments through the Information Resource Center to identify juvenile arrest trends

- Capital program strategy: upgrade security system to ensure safety; and implement an Electronic Data Management System (EDMS) for storage of juvenile arrest records

Recidivism Rate of Post Arrest Diversion Program (PAD)



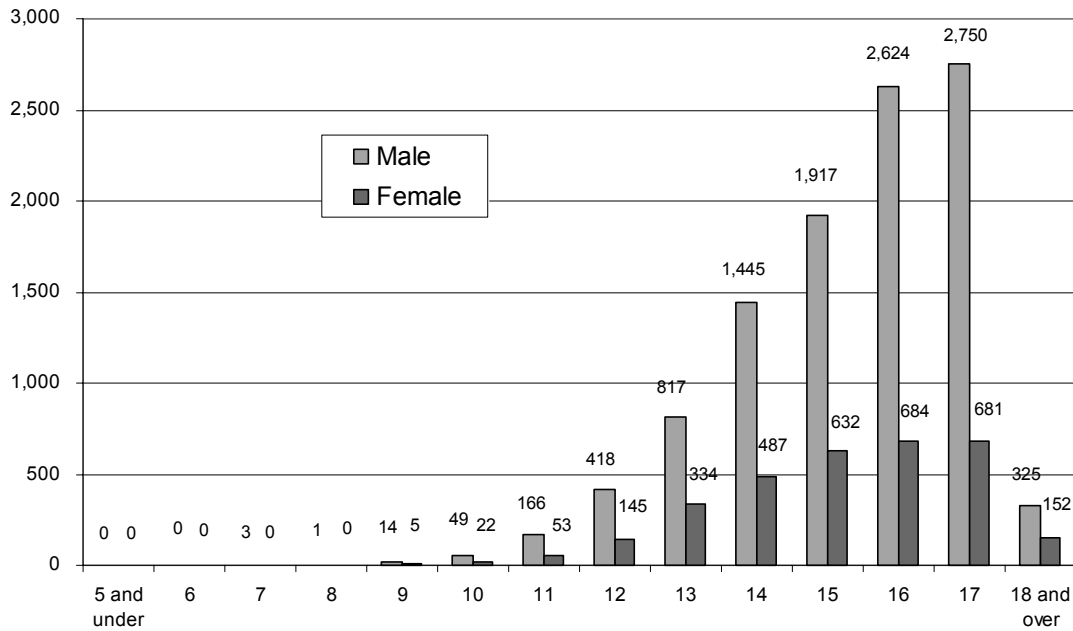
SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget is \$7.675 million, including general fund allocation of \$4.556 million; this represents a general fund increase of \$1.629 million, primarily due to negotiated wage increases, costs associated with support of automated criminal justice systems and connection to the County's fiber-optic network (\$1.2 million); increased budget for building rental costs paid to the Department of Solid Waste Management (\$273,000), and payment of fringe benefits such as workers compensation and liability insurance that was previously paid by the Miami-Dade Police Department (MDPD) (\$163,000); attrition is budgeted at 2.25 percent plus additional funding reductions due to holding new administrative positions vacant, for a total attrition of \$569,000
- The JAC will continue to receive funding in FY 2003-04 from the U.S. Department of Justice Local Law Enforcement Block Grant (\$1.3 million), the Byrne Grant (\$692,000), the United States Department of Justice (\$298,000), and the State of Florida Department of Juvenile Justice (\$729,000); revenue from the JAC surcharge is budgeted at \$100,000
- The JAC separated from MDPD and became an independent County department at the beginning of FY 2002-03; the department continues to function as the county's central intake, assessment, and referral site for crime-involved juveniles; staff increased from 62 positions to 66 positions to support administrative functions, however, the additional positions are not funded for FY 2003-04 pending a review over the summer regarding merger of departmental administrative functions; additional administrative support will be provided by MDPD

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Participation in the JAC National Demonstration Project continues with funding from the United States Department of Justice (\$298,000); this grant provides funding for research to collect information for effective planning and allocation of resources necessary to address needs of arrested juvenile population

**Total Juvenile Arrests by Gender and Age
(FY 2001-02)**



Source: Miami-Dade Juvenile Assessment Center/Data Warehouse

- Proceeds from the Byrne Grant will fund a program to enhance the assessment of arrested youths, including younger juveniles (\$558,000), and pay for a portion of the JAC's operating expenses; on-going support for the booking unit, which was funded in the current fiscal year by the Byrne Grant, will be supported by the general fund
- MDPD and Corrections and Rehabilitation will continue to provide five shift commander positions; three from MDPD and two from Corrections and Rehabilitation
- Staff from the JAC will work closely with the Department of Human Services staff, as well as staff from the County Manager's Office, the Mayor's Office, and the Office of Management and Budget to finalize a plan to reallocate assessment and diversion functions in order to optimize efficiency

UNMET NEEDS

- Operating unmet needs total \$1.081 million in recurring costs (12 positions) and \$500,000 in one-time expenditures (see appendix for details)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Administration	1,349	832	0	0	0	0	1,349	832	7	9
Nat'l Demo Project/Research	0	0	0	0	250	298	250	298	0	0
Operations	1,578	3,724	0	0	2,795	2,821	4,373	6,545	55	57
TOTAL	2,927	4,556	0	0	3,045	3,119	5,972	7,675	62	66

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	4,054	3,370	3,411
Other Operating	2,911	2,560	4,110
Capital	112	42	154
TOTAL	7,077	5,972	7,675

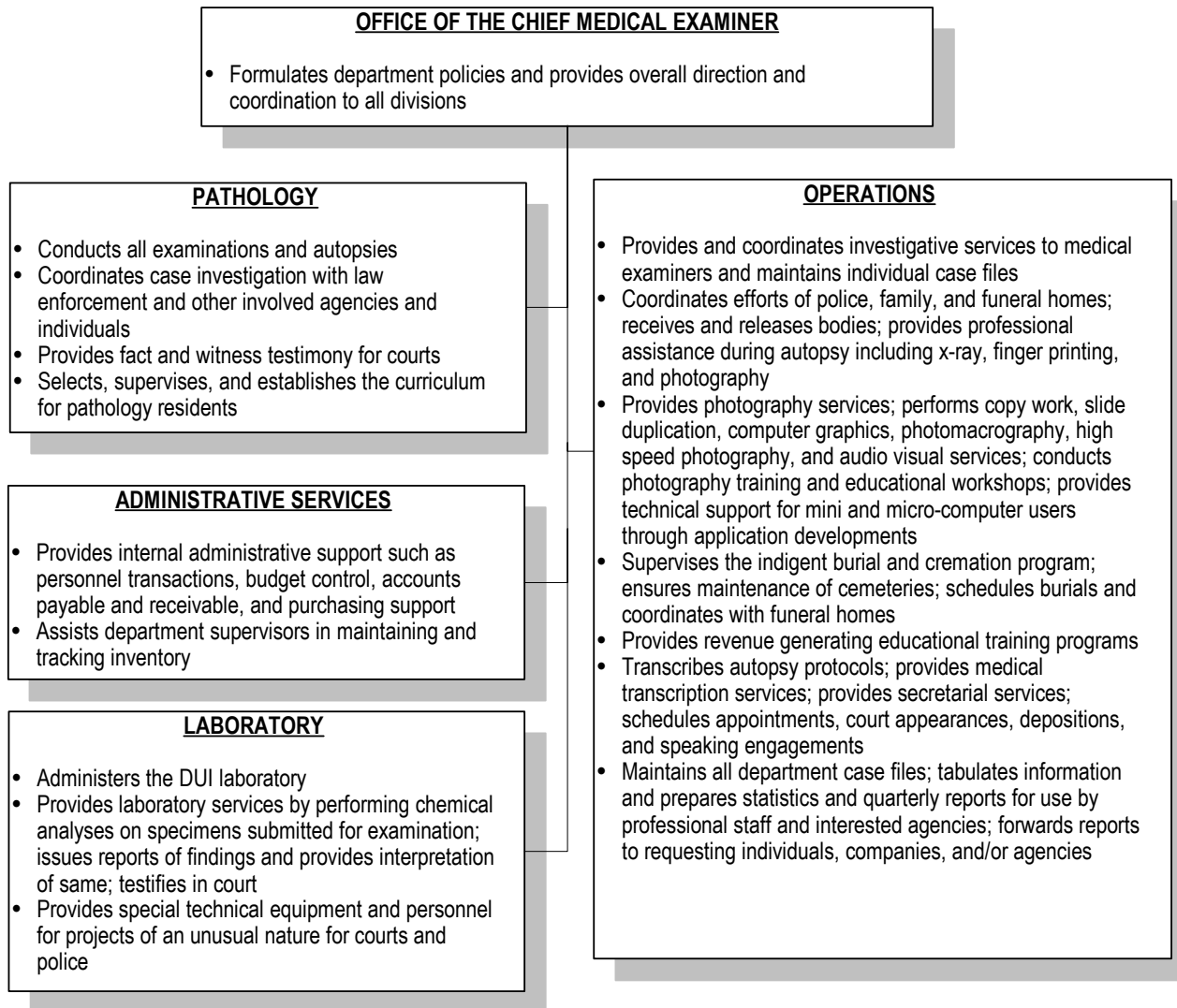
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Medical Examiner

PURPOSE

Provide accurate, timely, dignified, compassionate, and professional death investigative services for the citizens of Miami-Dade County, together with education, consultation, and research for the local and national medical, legal, academic, and law enforcement communities.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

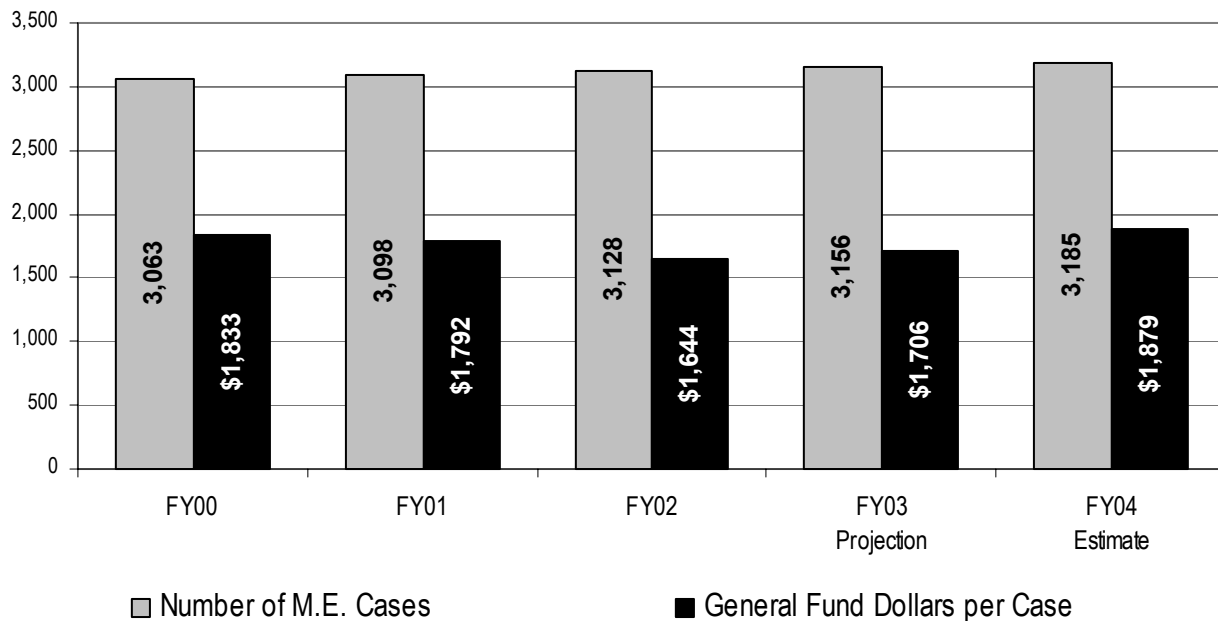
- Selected strategies/objectives: provide and maintain timely, accurate, and professional death investigative and toxicology services for the citizens of Miami-Dade County by obtaining new operational software (VertiQ) to provide a web-based, 24-hour information exchange and maintain an informative and customer-friendly web site
- Capital program strategy: equip and upgrade the toxicology laboratory with up to-date instrumentation in order to expand laboratory testing capabilities to include new drugs and other toxic substances

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget is \$7.118 million and is comprised of \$5.828 million from the general fund, \$839,000 in fees for services, \$248,000 from the Asset Sharing Trust Fund, and a \$203,000 interagency transfer for the Driving Under the Influence (DUI) contract; funding is provided for 63 positions, including one position added in FY 2002-03 to improve business processes; and eliminating one staff position (\$135,000) and one vacant clerical position (\$38,000); attrition is budgeted at 4.25 percent (\$178,000)

Medical Examiner Cases and Cost to Taxpayers



- The Proposed Budget assumes continuing and acquiring new contracts to provide other Florida counties with toxicology testing; the department currently contracts with the Medical Examiner in District Five (Polk, Highlands and Hardee Counties - \$25,000), Collier County (\$35,000), and was awarded a new contract with Volusia County estimated at \$70,000
- Asset sharing revenue was anticipated at \$400,000 in FY 2002-03; revenue collection is lagging and is projected at \$23,000; expenditures, which include overtime, temporary help, supplies, and equipment are projected to be \$200,000 in FY 2002-03 and will be covered by carryover in the asset sharing trust fund; the department, in working with law enforcement agencies to identify other funding options, is optimistic that sufficient revenues will be generated in FY 2003-04 to cover the proposed project operating budget of \$248,000
- The Proposed Budget includes funding from the Medical Examiner's Office (\$378,000), Miami Dade Police Department (\$20,000), and Judicial Administration (\$183,000) to maintain the contract with the University of Miami for the DUI toxicology services (\$581,000); a four percent increase over the FY 2002-03 budgeted amount of \$558,000
- Coordination of the forensic workshops is being performed by the Employee Relations Department at an estimated total administrative cost of \$15,000 for five workshops; duties associated with organizing workshops were previously performed by the department training coordinator position, which is no longer budgeted; these workshops provide educational opportunities to local and national medical legal academic, and law enforcement professionals, and will generate an estimated \$191,000 in revenue in FY 2003-04

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Due to changes in Environmental Protection Agency (EPA) standards, incineration of pathological waste will no longer be performed on site; contracted service is budgeted at \$30,000; the General Services Administration will save approximately \$35,000 on the fuel costs associated with daily incineration of 100 pounds of waste
- The FY 2003-04 Proposed Capital Budget and Multi-year Capital Plan includes the purchase of photo laboratory equipment (\$49,000), miscellaneous morgue bureau equipment (\$24,000), toxicology lab equipment (\$42,000), annual installment number two of five for previously purchased gas chromatograph/mass spectrometer and liquid chromatograph/mass spectrometer (\$59,000), computer equipment and software for the computer unit (\$26,000), and VertiQ software (\$150,000); funding of \$350,000 is provided from the Capital Outlay Reserve including \$150,000 in carryover
- COR provided funding for the first installment payment for the gas chromatograph/mass spectrometer and liquid chromatograph/mass spectrometer acquisition in FY 2002-03 (\$59,000); and the acquisition of computer hardware (\$35,000), and forensic laboratory equipment (\$100,000)

UNMET NEEDS

- Operating unfunded needs total \$288,000 in recurring costs (five positions) and \$246,000 in one-time expenditures (see appendix for details)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Administration	573	640	0	0	2	1	575	641	4	4
DUI Toxicology	362	355	0	0	196	203	558	558	0	0
Forensic Imaging	0	200	0	0	490	310	490	510	5	5
Investigations	448	514	0	0	145	162	593	676	11	11
Morgue / Pathology	1,734	1,940	0	0	105	170	1,839	2,110	18	18
Public Internment Program	294	300	0	0	3	3	297	303	2	2
Support	569	740	0	0	120	120	689	860	12	11
Toxicology Laboratory	954	1,139	0	0	132	130	1,086	1,269	12	12
Training	0	0	0	0	190	191	190	191	0	0
TOTAL	4,934	5,828	0	0	1,383	1,290	6,317	7,118	64	63

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	4,354	4,531	5,140
Other Operating	1,889	1,744	1,958
Capital	113	42	20
TOTAL	6,356	6,317	7,118

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : PUBLIC SAFETY									
COMPUTER AND SYSTEMS AUTOMATION	0	176	0	0	0	0	0	0	176
EQUIPMENT ACQUISITION	0	174	0	0	0	0	0	0	174
TOTAL :	0	350	0	0	0	0	0	0	350

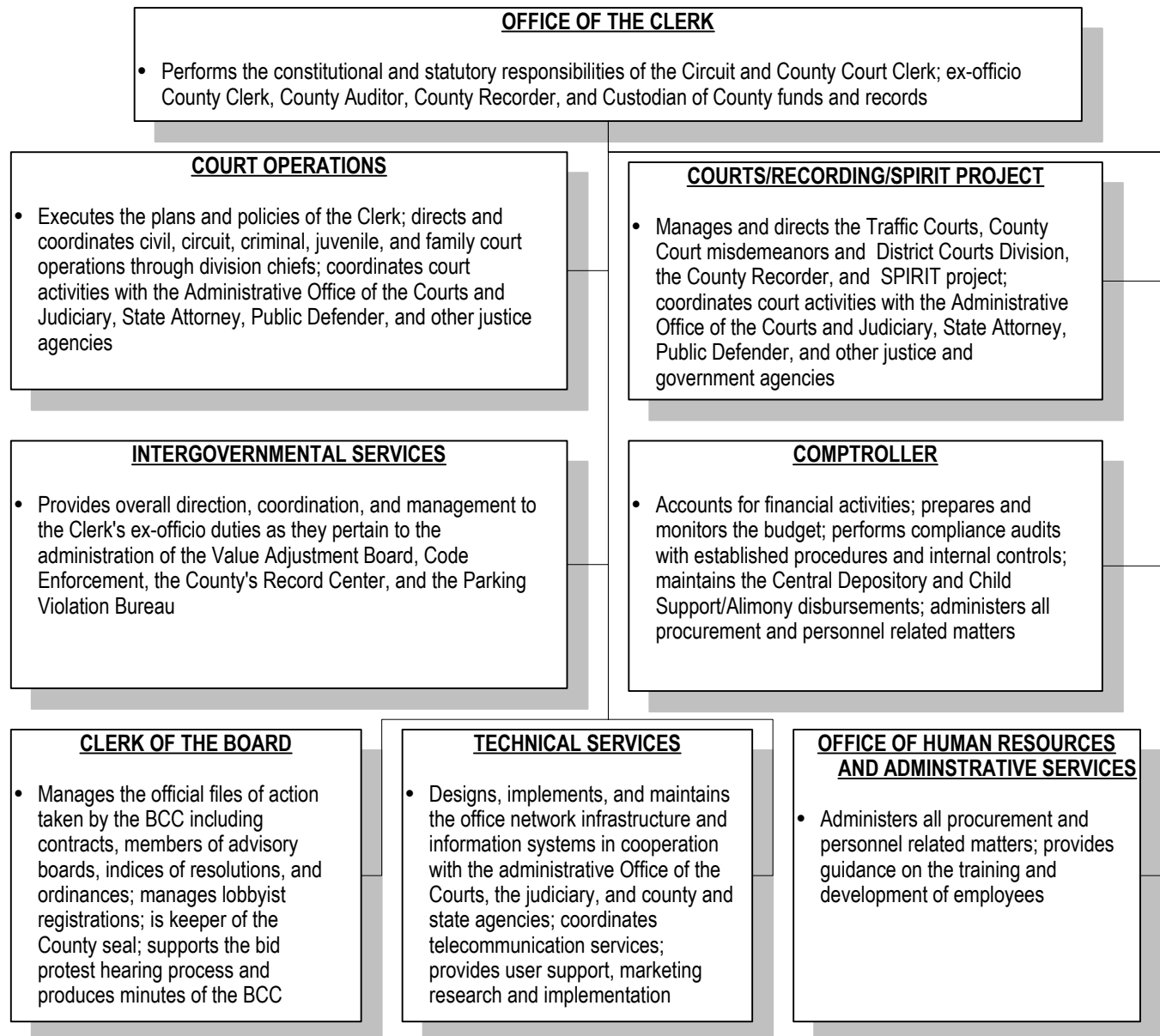
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Office of the Clerk

PURPOSE

Provide clerical support to the Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts of the Eleventh Judicial Circuit; assist the Board of County Commissioners (BCC) and the Value Adjustment Board (VAB); support the code enforcement special masters process; serve as County Recorder, County Auditor, and the Custodian of Public Funds; and operate parking violations bureau, central depository, marriage license, archives, and records management functions.

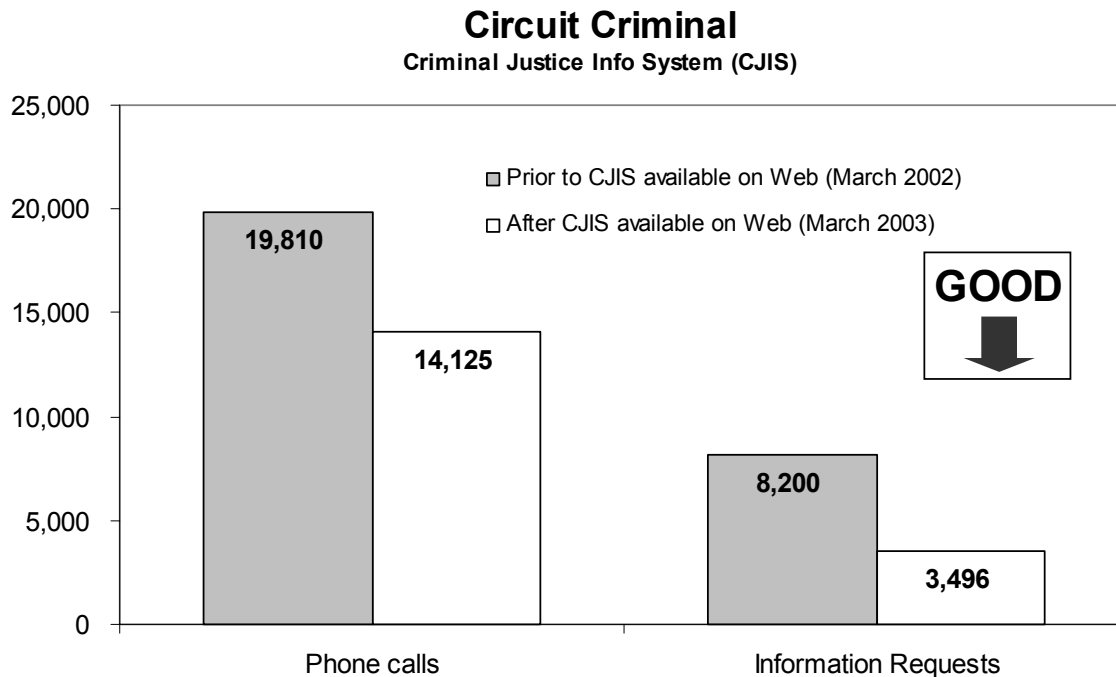
FUNCTIONAL TABLE OF ORGANIZATION



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

BUSINESS PLAN

- Selected strategies/objectives: improve customer access to our court records and information and reducing customer waiting time at front counters at various locations by displaying information related to Civil, Family, and Criminal Justice Information System (CJIS) on the Internet



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- Revision 7 to Article V of the State Constitution, effective July 1, 2004, requires that general fund support to the Office of the Clerk court-related operations be eliminated; Revision 7 stipulates that court-related operations of the Office of the Clerk be funded primarily from filing fees and service charges and therefore a portion of court-related revenues which in the past were treated as general fund proceeds, will be retained (as of July 1, 2004) by the Clerk to fund court-related operations; the overlapping nature of the county and state's fiscal years requires that an adjustment be made to the Office of the Clerk FY 2003-04 Proposed Operating Budget to reflect these new constitutional mandates; therefore \$10.352 million of general fund revenues will be reclassified as proprietary revenues of the Office of the Clerk, concurrently, \$10.352 million in expenditures will be decreased from the countywide general fund portion of the budget
- The recommended FY 2003-04 general fund support (after Article V adjustments) of \$66.692 million represents a one percent decrease from the current year funding level; net countywide general fund support to the Clerk is \$18.573 million, a 7.8 percent decrease from then current net budgeted level; attrition is set at 6.75 percent
- Funding includes \$563,000 of unincorporated municipal service area (UMSA) general fund support to reflect municipal activities performed by the Clerk of the Board; the UMSA allocation is the result of the annual review of the allocations of costs between countywide and UMSA budgets
- The Clerk revenues include UMSA and countywide fines and forfeitures, traffic and criminal division penalties, revenue from marriage license fees, code enforcement penalties, parking violations, county recording, and services charges that help offset some of the costs associated with the support of the County's court system; for FY 2003-04 these revenues are budgeted at \$47.556 million countywide and \$6.325 million UMSA and have been adjusted to reflect Article V mandates; furthermore, as part of the implementation of Article V, Clerk's

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

court-related fees and service charges will be increased to provide adequate funding; starting July 1, 2004, revenues retained by the Clerk will be incorporated into the proprietary side of the activity sheet provided as an appendix to the FY 2003-04 Proposed Budget

- The Clerk's records management function, which is supported from \$1.725 million of service fees charges to County departments and \$201,000 of carryover funds, is budgeted at \$1.926 million for FY 2003-04
- Gross operating costs associated with the SPIRIT optical imaging system (\$4.9 million) are included in the Proposed Budget; this amount includes funding for transition positions; once the system is fully implemented, future Simultaneous Paperless Image Retrieval Information Technology (SPIRIT) operating costs will be offset by operational efficiencies to be generated by the system; furthermore, as the Office of the Clerk is successful in its attempts to sell this technology to other agencies (County and non-county), revenues generated by the initiatives could be used toward future technological initiatives
- Information technology initiatives completed or to be completed in the current fiscal year include the SPIRIT Calendar Workbench in the Misdemeanor Courts and the new County Recorder Imaging system, which will allow fast access and retrieval of documents as well as recording documents at the different district locations
- The office, in its effort to improve public access to court records and other public information while reducing customer wait time, is continuing to dedicate resources to maintain and improve the information available on the Internet; since publishing CJIS information through the Internet (February, 2003), Circuit Criminal has seen a significant reduction in the number of phone calls, walk-ins, and mail information requests throughout its offices
- Four overage positions were approved for the Clerk of the Board to assist with district committee meetings; three overage positions, for new judges in Civil, Family, and District Courts; three overage positions, to assist with the transition of SPIRIT maintenance; six overage positions, to assist with dramatically higher workloads in County Recorder; and five positions, for added support to the Judicial Enforcement Section
- In anticipation of the implementation of Article V, the following functions and positions will be transferred from the Administrative Office of the Courts (AOC): Jury Management (\$442,000, nine positions), Domestic Violence Intake Unit (\$775,000, 18 positions) and County Criminal Collections (\$154,000, five positions)
- The implementation of the SPIRIT optical imaging system continues; extended the consultant contract funded by the Office of the Clerk, County, and the AOC for proper transitioning of the system to e-Government (e-Gov) Department; FY 2003-04 funding is scheduled as follows: \$958,000 (Clerk), \$958,000 (County), and \$958,000 (AOC); the SPIRIT system continues to be implemented in Misdemeanor Court; funding is provided by the Office of the Clerk, County and AOC; funding for FY 2003-04 is scheduled as follows: FY 2003-04, \$257,000 (Clerk), \$257,000 (County), and \$257,000 (AOC)
- ❖ **The office is planning to generate \$900,000 in savings or increased revenues as part of the overall County's efforts to reduce expenditures for the current year, and therefore, mitigate constraints in FY 2003-04**
- The difficulties created by the current economic slowdown and the anticipated implementation of Article V mandates has made the preparation of the FY 2003-04 Proposed Budget for the Office of the Clerk a very challenging and rigorous one; we are appreciative of Clerk Havey Ruvin and staff's cooperation in preparing this budget

UNMET NEEDS

- Operating unmet needs total \$6.206 million in recurring costs (174 positions) and \$12.077 million in one-time expenditures (see appendix for details)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Administration	6,450	6,550	0	0	0	701	6,450	7,251	82	82
Records Center	0	0	0	0	1,892	1,926	1,892	1,926	34	34
County Clerk	8,900	11,511	0	0	0	0	8,900	11,511	144	161
Court Support	50,578	46,835	0	0	0	9,651	50,578	56,486	1,038	1,071
Clerk of the Board	947	1,233	521	563	0	0	1,468	1,796	20	23
TOTAL	66,875	66,129	521	563	1,892	12,278	69,288	78,970	1,318	1,371
Revenue to General Fund	46,736	47,556	0	0						
Net General Fund Support	20,139	18,573	521	563						

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	54,969	57,581	66,510
Other Operating	11,591	11,667	12,235
Capital	1,402	40	225
TOTAL	67,962	69,288	78,970

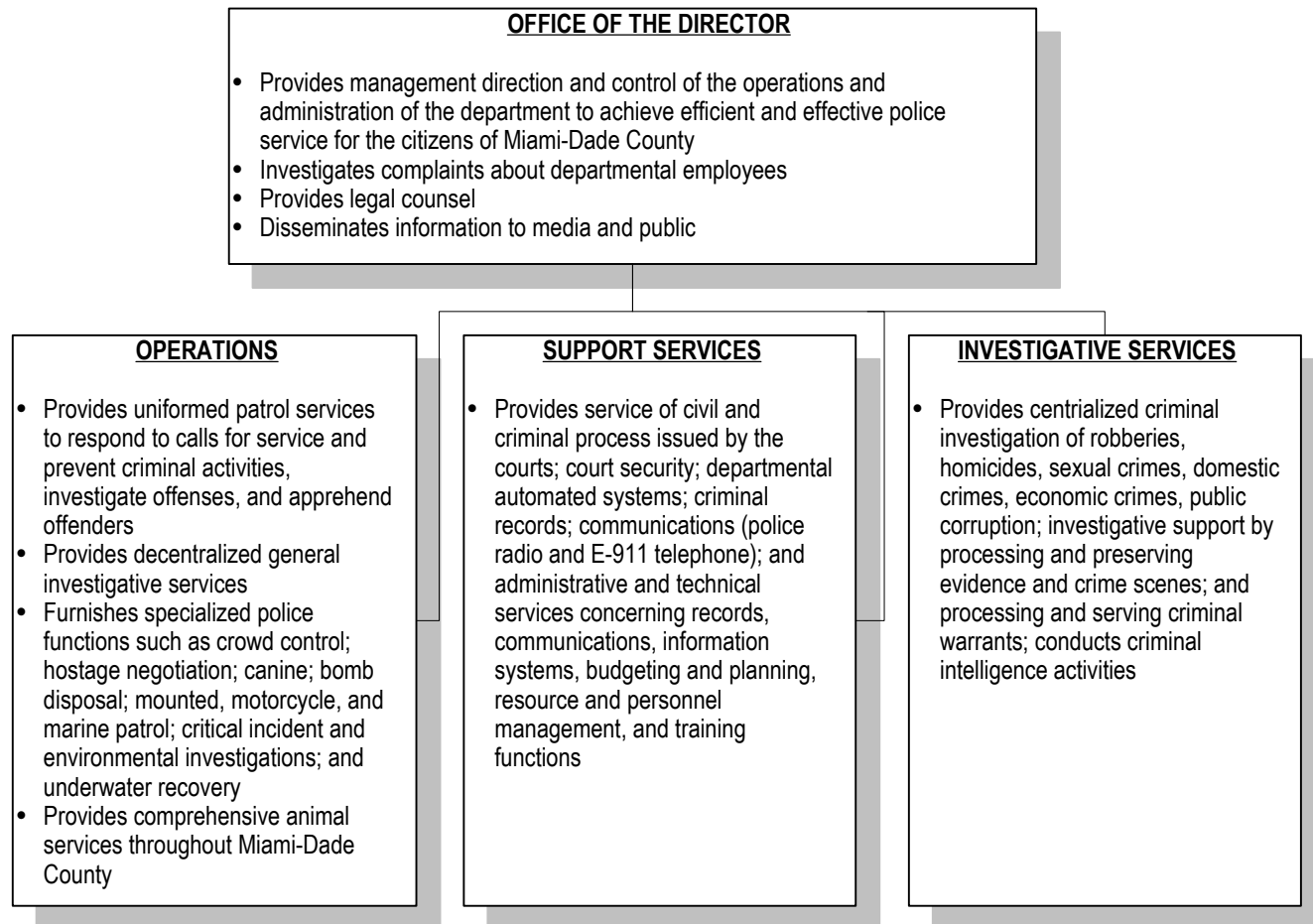
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Police

PURPOSE

Provide municipal police services to the unincorporated municipal service area (UMSA) and contracting cities, and specialized police support, sheriff services and activities related to animal care to the entire County.

FUNCTIONAL TABLE OF ORGANIZATION

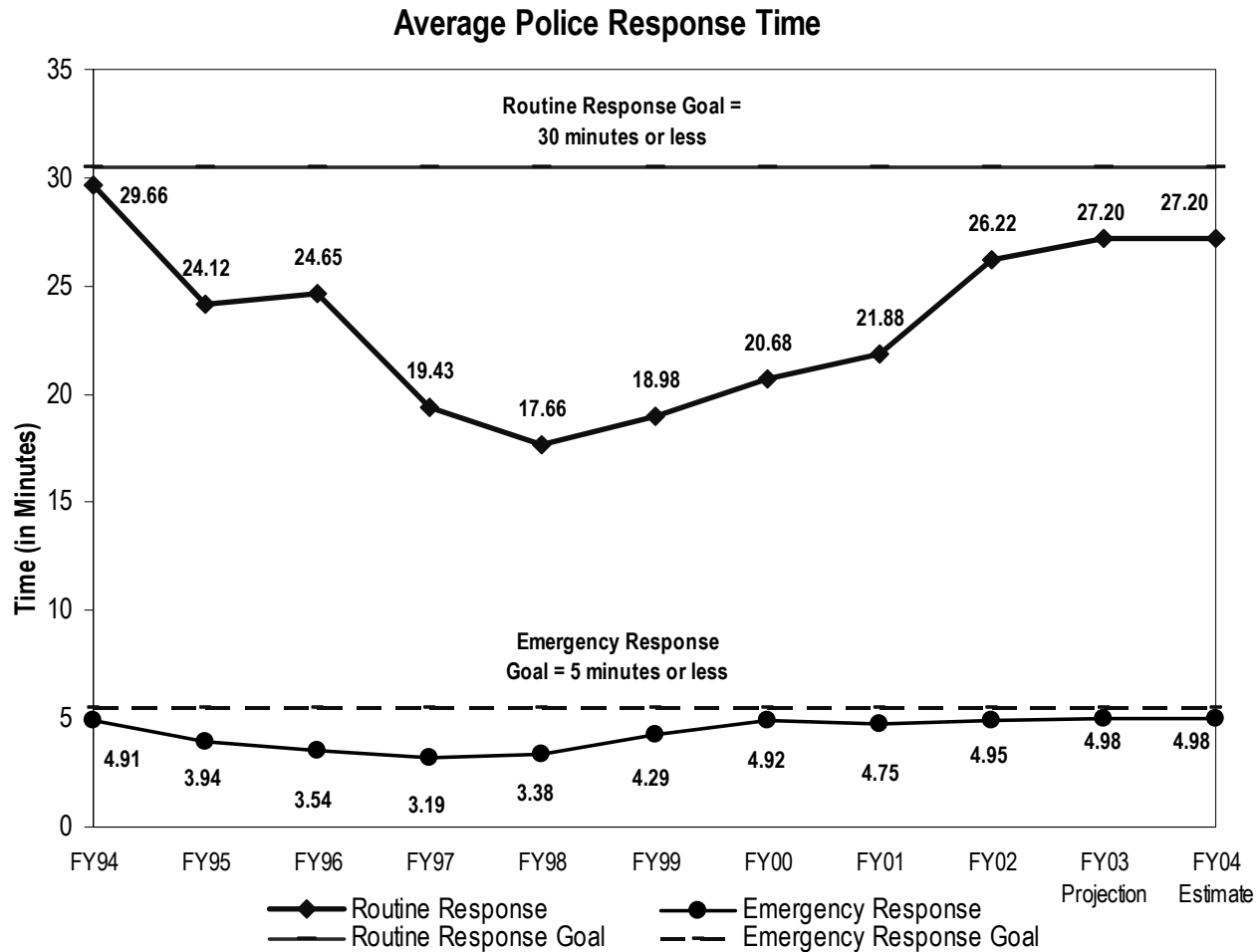


BUSINESS PLAN

- Selected strategies/objectives: maintain average emergency response time of less than five minutes and reduce response time for non-emergency calls to less than 30 minutes; continue community policing programs through unincorporated Miami-Dade County specifically to address identified neighborhood needs and to remain responsive to community concerns through positive police-citizen interaction involving Citizen Advisory Committees (CAC), crime and neighborhood watch groups, homeowner's associations, and religious and civic organizations; partner with proposed incorporation areas in order to provide contractual police services; continue to reduce the incidence of serious and violent crimes by implementing aggressive and innovative crime prevention and crime fighting initiatives; maintain the reduction in violent crimes per 1,000 rate (Homicide, Robbery, Forcible Sex Offenses, Aggravated Assaults); exceed the national average of clearance rates for Part 1 Crimes (Homicide, Robbery, Forcible Sex Offenses, Aggravated Assaults, Burglary, Larceny, Motor Vehicle Theft); provide vaccinations for all dogs adopted by the public and low cost vaccinations and dog licenses to the

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general public for their pets; maintain high standards in law enforcement training and develop innovative and entrepreneurial training programs



- Capital program strategy: continue technological improvements, such as Police Automated Recording System (PARS) and the Automated Fingerprint Identification System (AFIS) to increase effectiveness and reduce costs; continue to work with the Chief Information Officer toward the acquisition of a new Computer Aided Dispatch (CAD) system

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- Overall funding for the Miami-Dade Police Department (MDPD) is budgeted to increase by 11.6 percent in FY 2003-04 (from \$408.835 to \$ 456.206 million), an increase of \$47.371 million; this increase is necessary due to negotiated cost of living adjustments, merit increases, the increased cost of fringe benefits such as health care, and increased cost of current contractual obligations
- The contractual agreement with the Town of Miami Lakes (Town) will continue; local police services provided include personnel, vehicles, and support; the estimated cost of these services in FY 2003-04 is \$3.598 million; the Town also entered into an agreement with the County for specialized police services including homicide, robbery, sexual crimes, and narcotics (\$213,000); a mitigation payment of approximately \$1.561 million will be paid to the County to help maintain police and other services in the neighboring areas of the Town

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- The newly incorporated City of Palmetto Bay entered into a contractual agreement to continue to receive local police services for \$3.551 million for FY 2003-04; specialized services will also continue in the area (\$412,000); a mitigation payment of approximately \$1.578 million will be paid to the County to help maintain police and other services in the neighboring areas of Palmetto Bay
- The allocation of costs between the countywide general fund and the UMSA general fund is recalculated annually during the budget process; specialized functions and investigative units provide support both in unincorporated areas as well as providing assistance to municipalities; the current fiscal review produced a 1.1 percent increase in the countywide allocation, including an adjustment made to ensure all residents support the cost associated with the assignment of UMSA police officers to various countywide events
- Capital activities in FY 2002-03 funded by E-911 telephone fees include logging recorders (\$475,000); 20 replacement consoles for complaint officers (\$160,000); continued remodeling of consoles at the back-up annex (\$50,000); 35 licenses to upgrade the Emergency Medical Dispatch cards (\$160,000); implementation of mapping capabilities in order to locate cellular callers during emergencies (\$130,000); and continuation of maintenance and upgrading of the Positron software started in FY 2001-02 (\$200,000), and other equipment (\$270,000)
- The FY 2003-04 Proposed Capital Budget and Multi-Year Capital Plan totals \$10.276 million and includes revenue from E-911 telephone fees (\$2.875 million), impact fees (\$2.319 million), Capital Outlay Reserve (COR) funding (\$1.5 million), and revenues from the Law Enforcement Trust Fund (LETf) (\$3.582 million); FY 2003-04 expenditures are budgeted at \$3.2 million
- The FY 2003-04 Proposed Capital Budget includes \$1.7 million from E-911 for communication improvements, including enhancement of the intelligent work station technology to allow photographic overlay of cellular caller's locations (\$600,000); continued maintenance of the Positron software, which is the controller for 911 calls (\$100,000); and additional enhancement to software and hardware at the primary and backup 911 centers (\$1 million); the Mobile Computing Units program will continue in FY 2003-04 with funding from COR (\$1.5 million) for the purchase of a field report component and lease payments for laptop computers and modems purchased in prior years
- Capital expenditures funded in FY 2002-03 by LETf (\$1.162 million) and Police impact fees (\$1.119 million) included the upgrade of dispatch consoles and terminals to accommodate the new CAD System

Area-wide

- The recommended countywide general fund budget is \$101.318 million and includes a \$700,000 allocation for the Animal Services Unit for the continuation of enhanced dead-animal-removal; this represents a 16.6 percent increase over the current fiscal year budget (\$86.871 million) and is attributable, for the most part, to negotiated wage increases and increased fringe benefit costs
- The department is expected to receive \$3.3 million from the U.S. Department of Justice Local Law Enforcement Block Grant; part of the Block Grant award will be transferred to the Juvenile Assessment Center (JAC) to pay for security (\$1.3 million); the balance (\$2 million) will be used for overtime associated with special enforcement activities
- Approximately 206,000 calls are received and routed by the E-911 communications center each month; the E-911 telephone fee is budgeted to remain at \$0.50 per month per telephone line; this revenue will continue to fund the maintenance of the E-911 system by Information Technology Department (\$1.305 million) and to offset MDPD costs for E-911 personnel (\$4.401 million)
- The JAC is no longer a bureau within MDPD and became an independent department during the current fiscal year; however, the department will continue to provide three shift commanders to the JAC as an in-kind

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contribution for savings realized due to reduced police officer time in the booking of juveniles and will provide administrative support as needed

- ❖ **MDPD will increase the number of sergeants-at-arms provided to the Board of County Commissioners (BCC) from two to four but no increase in reimbursement is anticipated (\$450,000);** support to the BCC, Office of Legislative Analysis will continue (\$110,000); the department will also continue to fund a position in the County Manager's Office (\$103,000); **uniformed police officers will no longer provide daily security to the Stephen P. Clark Center and will be redeployed to patrol services**
- Regional training center activities will continue, serving multiple jurisdictions with \$332,000 in First Dollar traffic fine revenue and with self-supporting funds generated by the department; Second Dollar traffic fine revenue of \$359,000 will continue to fund the training of MDPD personnel
- ❖ **The Animal Services Unit expanded its operation by opening a South Dade Office in order to provide animal service to residents in South Miami-Dade;** continued to address all animal-related concerns in Miami-Dade County, including regulations concerning animal licensing and vaccinations, the licensing of pet stores, breeders, and kennels, provision of housing and adoption services for stray, abandoned, or unwanted dogs, and the removal of dead animals from the roadway or public right-of-way; the department will submit for BCC consideration during the current fiscal year, fee schedule changes which include the following adjustments: increase of dog licensing fees from \$32 to \$35 for non-sterilized and from \$20 to \$25 for sterilized dogs and the implementation of \$10 for cat licenses; the budget for the unit is recommended at \$5.575 million
- MDPD will continue to address quality of life concerns such as illegal dumping, hazardous materials, nuisance abatement activities, building and zoning issues, and coordination with Team Metro in order to resolve code enforcement issues

Unincorporated Area:

- The recommended UMSA general fund budget is \$324.685 million, which is a 9.6 percent increase over the FY 2002-03 Budget of \$296.118 million; the increase is due to the additional funding required to offset the loss of the LETF used for enhanced enforcement activities, the School Crossing Guard Program, and negotiated wage adjustments
- Funding for the School Crossing Guard Program is comprised of UMSA general fund support of \$2.8 million, an increase of \$1.9 million, to offset the loss of carryover and living wage adjustments in FY 2002-03; \$1.2 million from traffic fines and \$2 million from a surcharge on parking tickets; staffing is provided for 449 guards including staffing for a six-week summer school program; no funding is provided for guard services during intercession (the period between summer school and the regular school year during which Miami-Dade County Public Schools occasionally offers classes)
- A third on-site assessment to approve maintenance of accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) Inc., is scheduled for spring 2004
- The violent crime rate per 1,000 was reduced by 44 percent (homicide, robbery, forcible sex offenses, and aggravated assault) from 1996 to 2002, with a significant decline of robberies to 1979 levels, due to proactive enhanced enforcement initiatives; during this six-year period the population of unincorporated Miami-Dade County grew by 15 percent
- Targeted crime suppression activities will continue; funding (\$14.9 million) is included for enhanced enforcement initiatives such as RID, TNT, SHOCAP, TRAP, Career Criminal, gang enforcement, warrant sweeps, district hot spot enforcement, environmental crimes, special holiday enforcement, DUI check points, probations and parole activities, firearms enforcement, public corruptions investigations, Tropical Park

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enforcement, and additional proactive crime-fighting activities; arrests from these activities are projected to be over 11,000 for FY 2002-03

- The department maintained an average emergency response time of five minutes or less and reduced the number of calls held for service and reduced holding time for non-emergency calls
- Local businesses, in a public/private partnership, will continue to provide unmanned community work stations for police officers to facilitate community policing efforts, and increase police/public interaction
- The Court Stand-by Program will continue with the State Attorney's Office; this results in annual cost savings of approximately \$1.1 million in overtime expenditures and increased operational manpower by verifying the scheduling of required appearances
- Community service units and bicycle patrol programs will continue in all districts, allowing for increased police-citizen interaction, public awareness, and continued development of strong community partnerships
- Anti-Terrorism training was conducted in the current fiscal year in an effort to be prepared for critical incidents; topics included court security, Anti-Terrorist Live-Fire, Weapons of Mass Destructions (WMD), Hazardous Materials (Haz Mat) technical and Haz Mat recertification training
- MDPD continued participation in the Weed and Seed Program, a collaborative effort with federal and state agencies, and the City of Miami, to reduce crime and drug trafficking in designated target neighborhoods within Liberty City/Model City
- Crime prevention and educational programs continue through Drug Abuse Resistance Education (DARE), Gang Resistance Education and Training (GREAT), Citizen Police Academy, and the Don't Let Alcohol Be Your Last Taste of Life, and Business Against Narcotics and Drugs (BAND)
- DERM will continue to reimburse the department for actual costs and overhead associated with activities and positions transferred to MDPD for the Environmental Crimes Unit (\$340,000); Solid Waste Management will continue to provide funding for the Illegal Dumping Unit (\$1.178 million); Seaport will continue reimbursement for police services and increased police security activities required since September 11, 2001 (\$4.54 million); Jackson Memorial Hospital will continue to reimburse MDPD for police services (\$1.08 million)
- The annual burglar alarm registration requirement and registration fee will continue in accordance with changes in the Miami-Dade County Burglar Alarm ordinance (\$3 million)
- The Miami-Dade Housing Agency will no longer receive funding from the Drug Elimination Grant, which has been used to offset the cost of police services to public housing development in unincorporated Miami-Dade; on-site police personnel will be redeployed to the corresponding district and calls for services will be addressed by nearby districts (\$1.105 million)

UNMET NEEDS

- Operating unmet needs total \$4.763 in recurring costs (153 positions) and \$8.321 million in one-time expenditures (see appendix for details)
- Unfunded capital needs consist of 16 public safety projects with an estimated cost of \$27.288 million and require an estimated \$485,000 in recurring operating costs, and three animal services projects with an estimated cost of \$7.022 million (details are in the Unfunded Projects listing in the accompanying Appendix book)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
Primary Activity	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Environmental Crimes Unit	0	1,779	0	2,265	280	340	280	4,384	4	4
Specialized Police Services	3,845	5,056	26,623	25,875	0	0	30,468	30,931	382	382
Technical Services	28,847	29,975	13,623	18,661	0	0	42,470	48,636	459	469
Sheriff Services	17,614	18,321	203	0	0	0	17,817	18,321	252	252
Police Services	774	996	150,070	151,310	5,371	10,913	156,215	163,219	2,047	2,047
Operational Support	12,016	18,410	48,004	58,096	10,848	9,597	70,868	86,103	395	395
Animal Care and Control	700	700	0	0	4,683	4,875	5,383	5,575	67	67
Administration	3,199	3,685	10,451	13,680	0	0	13,650	17,365	174	174
Illegal Dumping Enforcement	0	0	0	0	1,178	1,178	1,178	1,178	12	12
Parks and Recreation	0	0	0	1,233	0	0	0	1,233	0	0
Investigative Services	19,876	22,396	47,144	53,565	3,486	3,300	70,506	79,261	750	750
TOTAL	86,871	101,318	296,118	324,685	25,846	30,203	408,835	456,206	4,542	4,552
Revenue to General Fund	3,501	3,950	5,125	3,800						
Net General Fund Support	83,370	97,368	290,993	320,885						

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	326,885	337,169	380,074
Other Operating	62,022	63,185	66,841
Capital	1,309	8,481	9,291
TOTAL	390,216	408,835	456,206

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : PUBLIC SAFETY									
EQUIPMENT ACQUISITION	7,076	3,200	0	0	0	0	0	0	10,276
TOTAL :	7,076	3,200	0	0	0	0	0	0	10,276

